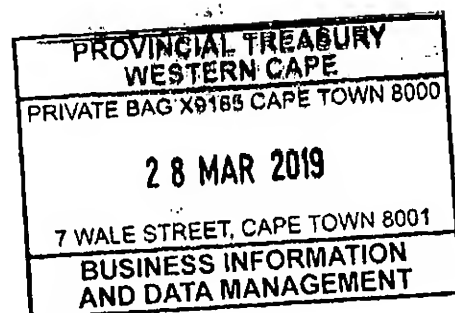


**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **2019/20 DRAFT BUDGET (28 MARCH 2019)**

### **SCHEDULES**





CPT Cape Town - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	6,895,692	8,274,386	8,669,308	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
Service charges	15,794,030	16,560,353	17,019,653	19,179,265	19,476,569	19,476,569	19,971,375	22,419,166	25,311,082
Investment revenue	634,994	761,852	877,984	936,513	940,288	940,288	912,495	930,613	1,022,317
Transfers recognised - operational	5,679,468	5,864,445	6,450,645	6,803,608	7,369,202	7,369,202	7,331,732	7,670,455	8,103,287
Other own revenue	2,695,702	3,067,995	3,769,321	3,068,480	3,033,368	3,033,368	3,021,502	3,173,176	3,322,166
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>31,699,886</b>	<b>34,529,031</b>	<b>36,786,911</b>	<b>39,349,817</b>	<b>40,182,322</b>	<b>40,182,322</b>	<b>41,099,788</b>	<b>44,602,531</b>	<b>48,744,690</b>
Employee costs	9,355,543	9,660,020	10,865,323	12,920,115	12,524,112	12,524,112	13,554,451	14,727,650	15,883,709
Remuneration of councillors	134,637	138,374	154,923	169,640	169,640	169,640	179,818	190,697	202,234
Depreciation & asset impairment	2,117,336	2,308,949	2,578,561	2,814,336	2,850,051	2,850,051	2,977,658	3,182,247	3,395,715
Finance charges	759,094	751,438	781,948	1,089,285	907,136	907,136	919,175	1,271,716	1,889,945
Materials and bulk purchases	8,769,857	9,607,904	9,341,878	10,742,417	10,320,553	10,320,553	11,580,381	13,017,589	14,218,909
Transfers and grants	379,692	349,609	418,599	333,807	489,002	489,002	373,813	498,732	442,976
Other expenditure	8,577,080	8,703,179	8,760,042	11,194,339	11,238,256	11,238,256	11,124,499	11,509,361	12,218,762
<b>Total Expenditure</b>	<b>30,093,239</b>	<b>31,519,472</b>	<b>32,901,274</b>	<b>39,263,938</b>	<b>38,498,750</b>	<b>38,498,750</b>	<b>40,709,796</b>	<b>44,397,993</b>	<b>48,252,249</b>
<b>Surplus/(Deficit)</b>	<b>1,606,647</b>	<b>3,009,559</b>	<b>3,885,637</b>	<b>85,879</b>	<b>1,683,572</b>	<b>1,683,572</b>	<b>389,993</b>	<b>204,538</b>	<b>492,440</b>
Transfers and subsidies - capital (monetary allocations) (N)	2,131,537	2,005,297	1,732,882	2,067,896	2,543,596	2,543,596	1,907,986	2,190,418	2,393,885
Contributions recognised - capital & contributed assets	61,589	88,397	78,248	76,200	47,226	47,226	53,700	56,700	57,000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>3,799,773</b>	<b>5,103,253</b>	<b>5,696,767</b>	<b>2,229,975</b>	<b>4,274,394</b>	<b>4,274,394</b>	<b>2,351,679</b>	<b>2,451,656</b>	<b>2,943,326</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>3,799,773</b>	<b>5,103,253</b>	<b>5,696,767</b>	<b>2,229,975</b>	<b>4,274,394</b>	<b>4,274,394</b>	<b>2,351,679</b>	<b>2,451,656</b>	<b>2,943,326</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>5,489,834</b>	<b>5,904,621</b>	<b>5,603,619</b>	<b>8,407,556</b>	<b>6,636,132</b>	<b>6,379,649</b>	<b>8,312,897</b>	<b>9,771,261</b>	<b>9,747,063</b>
Transfers recognised - capital	2,248,913	2,127,388	1,805,414	2,144,096	2,590,822	2,536,847	1,961,686	2,247,118	2,450,885
Borrowing	2,441,423	2,739,196	2,533,155	4,000,000	500,000	486,792	2,500,000	6,000,000	6,000,000
Internally generated funds	799,498	1,038,037	1,265,050	2,263,460	3,545,310	3,356,010	3,851,211	1,524,143	1,296,178
<b>Total sources of capital funds</b>	<b>5,489,834</b>	<b>5,904,621</b>	<b>5,603,619</b>	<b>8,407,556</b>	<b>6,636,132</b>	<b>6,379,649</b>	<b>8,312,897</b>	<b>9,771,261</b>	<b>9,747,063</b>
<b>Financial position</b>									
Total current assets	11,237,071	11,554,882	14,968,444	15,622,361	20,472,425	20,472,425	20,914,696	24,011,221	27,540,514
Total non current assets	41,951,213	46,389,328	49,601,006	56,541,886	52,845,678	52,845,678	58,031,904	64,429,663	70,591,026
Total current liabilities	8,859,316	8,766,304	8,876,008	12,459,589	11,669,266	11,669,266	12,936,437	14,270,405	15,576,338
Total non current liabilities	12,153,259	11,898,945	12,717,712	16,872,693	14,289,354	14,289,354	16,298,999	22,007,656	27,449,048
Community wealth/Equity	32,175,709	37,278,961	42,975,730	42,831,965	47,359,484	47,359,484	49,711,164	52,162,824	55,105,154
<b>Cash flows</b>									
Net cash from (used) operating	6,321,213	6,601,206	7,349,603	4,809,613	7,783,578	7,783,578	5,532,171	6,047,623	6,777,758
Net cash from (used) investing	(5,954,670)	(6,102,676)	(6,037,208)	(7,683,492)	(6,089,669)	(6,089,669)	(7,650,806)	(8,991,011)	(9,003,095)
Net cash from (used) financing	(233,222)	(380,806)	724,030	3,556,102	212,247	212,247	2,157,105	5,580,792	5,185,410
<b>Cash/cash equivalents at the year end</b>	<b>3,332,469</b>	<b>3,450,193</b>	<b>5,486,619</b>	<b>5,810,803</b>	<b>7,392,775</b>	<b>7,392,775</b>	<b>7,431,245</b>	<b>10,068,649</b>	<b>13,028,722</b>
<b>Cash backing/surplus reconciliation</b>									
Cash and investments available	9,453,834	9,981,970	12,579,967	12,342,580	13,924,553	13,924,553	13,963,022	16,600,426	19,560,499
Application of cash and Investments	6,320,990	6,777,919	5,725,037	8,952,229	5,539,445	5,539,445	7,574,899	8,159,048	7,900,664
<b>Balance - surplus (shortfall)</b>	<b>3,132,844</b>	<b>3,204,051</b>	<b>6,854,930</b>	<b>3,390,351</b>	<b>8,385,108</b>	<b>8,385,108</b>	<b>6,388,123</b>	<b>8,441,378</b>	<b>11,659,835</b>
<b>Asset management</b>									
Asset register summary (WDV)	37,933,330	41,470,692	44,463,379	51,601,445	47,917,654	47,917,654	52,837,248	58,937,699	64,801,694
Depreciation	2,117,336	2,308,949	2,578,561	2,814,293	2,850,008	2,850,008	2,977,658	3,182,247	3,395,715
Renewal and Upgrading of Existing Assets	2,669,591	2,936,843	2,767,864	3,854,973	3,207,459	3,099,218	4,711,159	5,413,203	5,547,357
Repairs and Maintenance	3,338,995	3,761,297	3,810,065	3,974,465	3,956,159	3,956,159	3,870,950	4,205,225	4,418,306
<b>Free services</b>									
Cost of Free Basic Services provided	1,178,216	1,156,117	1,402,749	1,551,282	1,539,353	1,539,353	1,674,816	1,887,725	2,186,431
Revenue cost of free services provided	1,121,043	1,451,619	1,754,195	1,886,058	1,886,058	1,886,058	1,263,535	1,333,676	1,407,711
<b>Households below minimum service level</b>									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	0	0	0	0	0	0	0	0
Energy:	26	35	31	29	29	29	28	26	25
Refuse:	-	-	-	-	-	-	-	-	-



CPT Cape Town - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Economic and environmental services</b>		5,069,988	5,575,486	6,001,155	6,551,219	6,811,923	6,811,923	7,058,414	7,232,904	7,583,733
Planning and development		751,236	783,904	920,045	1,060,444	1,092,310	1,092,310	1,145,541	1,185,832	1,265,762
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)		272,431	288,066	319,659	400,554	411,414	411,414	445,557	441,666	474,609
Central City Improvement District		150,645	169,260	198,921	215,691	216,629	216,629	236,842	248,802	261,367
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		91,362	76,121	142,822	160,766	183,272	183,272	161,087	168,820	176,905
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		236,798	250,458	258,643	283,434	280,995	280,995	302,055	326,544	352,881
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		4,204,081	4,674,501	4,951,472	5,353,654	5,565,268	5,565,268	5,763,505	5,897,324	6,157,758
Police Forces, Traffic and Street Parking Control		1,767,932	1,936,328	1,955,759	2,182,830	2,200,254	2,200,254	2,228,294	2,324,712	2,427,327
Pounds		-	-	-	-	-	-	-	-	-
Public Transport		1,033,619	1,221,477	1,387,403	1,373,747	1,553,656	1,553,656	1,623,309	1,571,158	1,580,316
Roads		1,147,001	221,825	1,383,249	251,847	1,556,391	1,556,391	1,657,587	1,751,154	1,871,525
Taxi Ranks		-	-	-	1,545,240	-	-	-	-	-
Road and Traffic Regulation		255,529	1,294,871	225,062	-	254,967	254,967	254,336	250,300	278,590
Environmental protection		114,670	117,081	129,637	137,111	154,345	154,345	149,368	149,749	160,213
Biodiversity and Landscape		104,656	106,419	118,890	125,368	141,472	141,472	134,266	133,363	142,449
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		10,014	10,662	10,748	11,723	12,874	12,874	15,102	16,385	17,763
Soil Conservation		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		14,672,694	15,281,223	15,331,389	18,995,590	18,005,231	18,005,231	19,398,124	21,501,710	23,451,111
Energy sources		9,190,011	9,596,987	9,555,633	10,321,587	10,494,515	10,494,515	11,495,568	12,751,440	14,066,288
Electricity		9,056,421	9,466,963	9,426,646	10,176,893	10,355,682	10,355,682	11,295,160	12,518,568	13,818,015
Street Lighting and Signal Systems		133,591	130,025	128,987	144,694	138,833	138,833	200,407	232,872	248,284
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		2,438,638	2,460,627	2,568,752	4,823,168	3,825,076	3,825,076	3,807,718	4,258,223	4,510,854
Water Treatment		40,395	42,968	41,829	48,707	52,210	52,210	55,119	60,231	63,705
Water Distribution		2,147,922	2,159,111	2,248,453	4,441,862	3,465,649	3,465,649	3,440,484	3,868,652	4,099,502
Water Storage		250,321	258,548	278,471	332,619	307,218	307,218	312,115	329,339	347,658
Waste water management		1,587,135	1,621,019	1,505,962	1,935,220	1,756,367	1,756,367	2,051,539	2,251,317	2,466,251
Public Toilets		9,312	7,359	10,105	8,143	7,695	7,695	7,215	7,523	7,836
Sewerage		960,690	912,719	793,856	1,230,078	955,534	955,534	1,190,567	1,330,195	1,458,840
Storm Water Management		190,715	213,314	194,341	157,282	219,852	219,852	241,806	258,161	275,498
Waste Water Treatment		426,417	487,627	507,660	539,717	573,286	573,286	611,950	655,438	724,078
Waste management		1,456,910	1,602,590	1,701,042	1,915,595	1,929,273	1,929,273	2,043,300	2,240,731	2,415,815
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		286,498	345,670	332,749	440,895	360,020	360,020	412,224	485,563	535,350
Solid Waste Removal		918,927	928,641	856,002	900,996	964,460	964,460	1,010,075	1,092,553	1,173,450
Street Cleaning		251,485	328,278	512,290	573,704	604,793	604,793	621,000	662,610	707,015
<b>Other</b>		129,029	135,995	89,112	97,042	109,420	109,420	129,127	135,904	143,573
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		8,473	12,140	18,611	20,700	22,781	22,781	26,048	29,280	31,566
Markets		-	-	-	-	-	-	-	-	-
Tourism		120,557	123,854	70,501	76,342	86,639	86,639	103,080	106,625	112,007
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>30,093,239</b>	<b>31,519,472</b>	<b>32,901,274</b>	<b>39,263,938</b>	<b>38,498,749</b>	<b>38,498,749</b>	<b>40,709,796</b>	<b>44,397,993</b>	<b>48,252,251</b>
<b>Surplus/(Deficit) for the year</b>		<b>3,799,773</b>	<b>5,103,253</b>	<b>5,696,766</b>	<b>2,229,975</b>	<b>4,274,395</b>	<b>4,274,395</b>	<b>2,351,679</b>	<b>2,451,655</b>	<b>2,842,334</b>



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>										
Vote 1 - Community Services & Health	1	695,818	790,165	845,742	917,952	938,743	938,743	966,501	1,069,806	1,163,854
Vote 2 - Corporate Services		56,400	64,612	88,093	79,950	72,677	72,677	71,523	64,758	69,813
Vote 3 - Economic Opportunities & Asset Managemnt		230,204	154,014	347,908	176,251	176,251	176,251	181,445	187,620	195,500
Vote 4 - Energy & Climate Change		11,527,694	12,083,675	12,148,435	12,884,959	13,306,070	13,306,070	13,873,640	15,439,096	17,129,241
Vote 5 - Finance		11,270,943	13,043,157	14,244,329	15,357,286	15,431,477	15,431,477	16,107,651	17,005,987	18,120,431
Vote 6 - Human Settlements		1,157,113	1,218,375	965,319	1,086,933	1,406,039	1,406,039	1,223,274	1,483,857	1,466,399
Vote 7 - Office of the City Manager		128	260	117	11	6	6	6	6	40
Vote 8 - Safety & Security		1,236,743	1,402,529	1,531,936	1,358,901	1,375,177	1,375,177	1,282,752	1,282,230	1,300,075
Vote 9 - Spatial Planning & Environment		148,305	163,723	148,821	170,519	184,008	184,008	166,410	152,828	162,158
Vote 10 - Transport		1,745,297	1,532,039	1,421,485	1,515,791	1,550,511	1,550,511	1,497,672	1,536,009	1,626,917
Vote 11 - Urban Management		159,032	177,650	211,787	222,216	234,213	234,213	304,953	284,507	314,261
Vote 12 - Water & Waste		5,665,335	5,992,526	6,644,068	7,723,144	8,097,973	8,097,973	7,385,647	8,342,944	9,647,887
<b>Total Revenue by Vote</b>	<b>2</b>	<b>33,893,012</b>	<b>36,622,725</b>	<b>38,598,041</b>	<b>41,493,914</b>	<b>42,773,144</b>	<b>42,773,144</b>	<b>43,061,475</b>	<b>46,849,648</b>	<b>51,195,575</b>
<b>Expenditure by Vote</b>										
Vote 1 - Community Services & Health	1	2,675,849	2,936,967	3,143,835	3,575,331	3,588,556	3,588,556	3,764,770	4,043,178	4,347,331
Vote 2 - Corporate Services		1,367,819	1,453,011	1,571,084	1,786,093	1,704,376	1,704,376	1,799,050	1,900,355	2,056,034
Vote 3 - Economic Opportunities & Asset Managemnt		799,445	884,194	1,033,939	1,185,498	1,235,294	1,235,294	1,333,719	1,431,380	1,531,330
Vote 4 - Energy & Climate Change		9,471,398	9,883,643	9,810,072	10,673,982	10,794,201	10,794,201	11,960,195	13,253,015	14,606,651
Vote 5 - Finance		2,381,200	2,142,088	2,544,214	3,156,818	3,073,825	3,073,825	2,978,587	3,415,153	4,156,209
Vote 6 - Human Settlements		1,176,839	1,250,229	1,092,017	1,255,478	1,552,813	1,552,813	1,446,361	1,678,589	1,724,188
Vote 7 - Office of the City Manager		118,972	124,127	142,779	192,656	191,312	191,312	206,354	219,177	236,853
Vote 8 - Safety & Security		2,683,476	2,857,196	2,943,783	3,328,929	3,308,492	3,308,492	3,453,537	3,638,031	3,833,434
Vote 9 - Spatial Planning & Environment		493,201	495,499	541,721	558,353	594,227	594,227	593,110	626,875	674,147
Vote 10 - Transport		2,601,892	2,913,063	3,122,115	3,362,185	3,486,358	3,486,358	3,649,351	3,685,916	3,847,808
Vote 11 - Urban Management		550,049	588,169	700,687	815,277	794,175	794,175	862,250	886,831	945,142
Vote 12 - Water & Waste		5,772,098	5,991,287	6,255,027	9,372,338	8,175,120	8,175,120	8,662,511	9,619,393	10,293,125
<b>Total Expenditure by Vote</b>	<b>2</b>	<b>30,093,239</b>	<b>31,519,472</b>	<b>32,901,274</b>	<b>39,263,938</b>	<b>38,498,750</b>	<b>38,498,750</b>	<b>40,709,796</b>	<b>44,397,994</b>	<b>48,252,251</b>
<b>Surplus/(Deficit) for the year</b>	<b>2</b>	<b>3,799,773</b>	<b>5,103,253</b>	<b>5,696,767</b>	<b>2,229,975</b>	<b>4,274,394</b>	<b>4,274,394</b>	<b>2,351,679</b>	<b>2,451,654</b>	<b>2,943,324</b>



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
8.8 - Disaster Management Risk Centre		5,521	647	334	57	57	57	60	63	66
8.9 - Fire Services		21,425	24,891	36,982	11,726	46,731	46,731	13,168	13,779	14,421
8.10 - Events		1,243	2,732	83	4,438	4,438	4,438	4,622	4,855	5,100
<b>Vote 9 - Spatial Planning &amp; Environment</b>		<b>148,305</b>	<b>163,723</b>	<b>148,821</b>	<b>170,519</b>	<b>184,008</b>	<b>184,008</b>	<b>166,410</b>	<b>152,828</b>	<b>162,158</b>
9.1 - Management: Spatial Planning & Environment		-	-	-	-	-	-	-	-	-
9.2 - Project Management Office: SP & E		-	-	-	-	-	-	-	-	-
9.3 - Finance: SP & E		39	(2)	2	-	-	-	-	-	-
9.4 - Development Management		98,360	117,921	125,159	123,419	123,419	123,419	130,528	137,120	144,045
9.5 - Urban Planning & Design		12,381	8,696	(2,999)	15,835	7,941	7,941	10,909	550	4,050
9.6 - Environmental Management		21,466	35,914	15,309	22,465	44,844	44,844	23,343	13,388	14,063
9.7 - Urban Catalytic Investment		16,058	1,194	11,350	8,800	7,804	7,804	1,630	1,770	-
<b>Vote 10 - Transport</b>		<b>1,745,297</b>	<b>1,532,039</b>	<b>1,421,485</b>	<b>1,515,791</b>	<b>1,550,511</b>	<b>1,550,511</b>	<b>1,497,672</b>	<b>1,538,009</b>	<b>1,626,917</b>
10.1 - Management: Transport		2,041	1	0	-	-	-	-	-	-
10.2 - Project Management Office: Transport		-	-	-	-	-	-	-	-	-
10.3 - Finance: Transport		9,137	6,977	26,191	33,124	26,004	26,004	18,004	12,004	10,005
10.4 - Transport Planning		33,044	12,882	22,794	5,121	27,670	27,670	37,517	27,999	14,537
10.5 - Business Enablement		102,480	63,153	89,961	108,750	88,200	88,200	58,000	49,746	21,130
10.6 - Network Management		145,050	124,683	62,689	83,919	101,699	101,699	70,766	86,323	74,148
10.7 - Public Transport Operations		493,622	459,047	545,323	540,656	614,155	614,155	647,919	601,831	605,786
10.8 - Roads Infrastructure & Management		390,281	187,453	108,107	145,970	158,125	158,125	176,081	177,747	143,874
10.9 - Public Transport Regulations		61,159	25,717	27,686	40,264	54,672	54,672	35,264	15,000	25,000
10.10 - Infrastructure Implementation		508,482	652,124	538,734	657,987	479,986	479,986	454,121	565,358	732,439
<b>Vote 11 - Urban Management</b>		<b>159,032</b>	<b>177,650</b>	<b>211,787</b>	<b>222,216</b>	<b>234,213</b>	<b>234,213</b>	<b>304,953</b>	<b>284,507</b>	<b>314,261</b>
11.1 - Management: Urban Management		-	-	7	-	0	0	0	0	0
11.2 - Project Management Office: UM		-	-	-	-	750	750	1,500	1,600	-
11.3 - HR Business Partner: UM		-	0	-	-	-	-	-	-	-
11.4 - Finance: UM		-	0	0	-	0	0	0	0	0
11.5 - Support Services: UM		3,629	3,721	3,672	2,297	5,325	5,325	7,046	7,401	7,775
11.6 - City Improvement Districts		151,403	170,187	204,742	215,691	216,629	216,629	236,842	248,803	261,367
11.7 - Area North		1,448	471	111	-	1	1	1	1	1
11.8 - Area East		3	5	7	1	2	2	2	2	3
11.9 - Area Central		297	154	496	1,039	1,016	1,016	5	5	5
11.10 - Area South		3	4	5	3	3	3	4	4	4
11.11 - Public Participation		0	0	5	1	2	2	2	2	2
11.12 - EPWP & CDW		157	400	416	1,000	1,000	1,000	32,877	-	-
11.13 - Councilor Support		217	511	231	2,185	2,185	2,185	275	289	303
11.14 - MURP Technical Support		1,874	2,196	2,094	-	7,300	7,300	26,400	26,400	44,000
11.15 - MURP Area North		-	0	1	-	0	0	0	0	0
11.16 - MURP Area East		-	0	0	-	0	0	0	0	0
11.17 - MURP Area Central		-	-	0	-	0	0	0	0	0
11.18 - MURP Area South		-	0	0	-	0	0	0	0	0
<b>Vote 12 - Water &amp; Waste</b>		<b>5,665,335</b>	<b>5,982,526</b>	<b>6,644,068</b>	<b>7,723,144</b>	<b>8,097,973</b>	<b>8,097,973</b>	<b>7,385,647</b>	<b>8,342,944</b>	<b>9,647,887</b>
12.1 - Management: Water & Waste		0	1	0	-	-	-	-	-	-
12.2 - Project Management Office: W & W		-	919	86	1,198	1,198	1,198	1,277	1,366	1,462
12.3 - Finance: W & W		-	0	0	-	-	-	-	-	-
12.4 - Support Services: W & W		1	1	1	-	-	-	-	-	-
12.5 - Solid Waste Management		1,115,177	1,221,309	1,344,024	1,504,608	1,458,390	1,458,390	1,589,328	1,707,842	1,829,078
12.6 - Water & Sanitation Services		4,550,156	4,770,296	5,299,958	6,217,338	6,638,385	6,638,385	5,785,042	6,633,735	7,817,347
<b>Total Revenue by Vote</b>	<b>2</b>	<b>33,893,012</b>	<b>36,622,725</b>	<b>38,598,041</b>	<b>41,493,914</b>	<b>42,773,144</b>	<b>42,773,144</b>	<b>43,061,475</b>	<b>46,848,648</b>	<b>51,195,575</b>
<b>Expenditure by Vote</b>	<b>1</b>									
<b>Vote 1 - Community Services &amp; Health</b>		<b>2,676,849</b>	<b>2,936,967</b>	<b>3,143,835</b>	<b>3,575,331</b>	<b>3,588,556</b>	<b>3,588,556</b>	<b>3,764,770</b>	<b>4,043,178</b>	<b>4,300,000</b>
1.1 - Management: Community Services & Health		-	993	6,164	6,415	8,380	8,380	9,323	8,783	9,000
1.2 - HR Business Partner: CM & H		-	1,250	2,394	3,091	3,448	3,448	4,104	4,454	4,832
1.3 - Finance: CM & H		-	876	2,020	2,666	2,850	2,850	3,208	3,457	3,726
1.4 - Support Services: CM & H		6,284	7,328	7,417	14,780	11,705	11,705	14,957	20,826	25,687
1.5 - City Health		922,693	1,062,093	1,135,852	1,287,566	1,261,227	1,261,227	1,418,174	1,530,386	1,644,950
1.6 - Library & Information Services		352,648	379,611	414,621	455,064	463,476	463,476	498,003	536,300	591,004
1.7 - Recreation & Parks		1,211,806	1,289,935	1,326,788	1,514,854	1,544,712	1,544,712	1,508,469	1,608,983	1,714,784
1.8 - Social Development & ECD		181,463	190,529	228,380	271,268	266,787	266,787	280,380	299,361	319,860
1.9 - Planning & Development & PMO		1,934	4,352	20,199	19,627	25,970	25,970	26,153	30,628	32,979
<b>Vote 2 - Corporate Services</b>		<b>1,357,819</b>	<b>1,453,011</b>	<b>1,571,084</b>	<b>1,786,093</b>	<b>1,704,376</b>	<b>1,704,376</b>	<b>1,789,050</b>	<b>1,900,355</b>	<b>2,058,034</b>
2.1 - Management: Corporate Services		997	7,340	17,653	22,177	10,317	10,317	18,934	19,735	20,580
2.2 - HR Business Partner: CS		-	808	2,737	1,763	3,063	3,063	3,183	3,450	3,734
2.3 - Finance: CS		294	4,114	7,614	10,674	9,952	9,952	9,402	9,997	10,635
2.4 - Support Services: CS		7,987	5,647	3,039	3,612	3,267	3,267	3,418	3,674	3,978
2.5 - Customer Relations		39,742	40,033	55,237	66,112	66,465	66,465	73,351	79,073	85,233
2.6 - Information & Knowledge Management		56,600	56,421	46,922	55,305	49,214	49,214	50,034	53,630	57,742
2.7 - Executive & Council Support		49,475	51,208	51,712	56,200	56,012	56,012	59,103	63,330	67,944
2.8 - Human Resources		254,796	264,229	273,030	291,732	280,991	280,991	297,823	324,422	363,014
2.9 - Information Systems & Technology		708,459	727,019	811,160	910,406	815,564	815,564	871,991	912,324	982,933
2.10 - Legal Services		114,230	123,917	117,673	113,830	126,910	126,910	121,544	130,213	139,701
2.11 - Organisational Performance Management		33,375	48,555	60,408	81,329	104,013	104,013	109,161	106,378	114,430
2.12 - Organisational Effectiveness & Innovation		7,421	12,456	22,718	48,019	42,627	42,627	47,222	50,596	54,193
2.13 - Communications		71,166	79,783	76,474	84,535	80,126	80,126	79,084	85,026	89,430
2.14 - Organisational Policy & Planning		23,278	23,481	24,707	40,397	40,530	40,530	42,280	45,526	49,012
2.15 - Resilience		-	-	-	-	1,241	1,241	3,496	3,796	4,120
2.16 - Project Management Office: CS		-	-	-	-	14,084	14,084	9,026	9,184	9,355
<b>Vote 3 - Economic Opportunities &amp; Asset Management</b>		<b>799,445</b>	<b>884,194</b>	<b>1,033,939</b>	<b>1,186,498</b>	<b>1,235,294</b>	<b>1,235,294</b>	<b>1,333,719</b>	<b>1,431,380</b>	<b>1,531,330</b>
3.1 - Mgmt Economic Opportunities & Asset Mngt		-	1,508	3,191	21,670	18,529	18,529	20,523	22,172	23,921



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
3.2 - HR Business Partner: EO & AM		-	-	1,773	1,706	1,744	1,744	2,017	2,191	2,378
3.3 - Finance: EO & AM		-	1,295	4,980	4,783	4,459	4,459	4,731	5,095	5,497
3.4 - Support Services: EO & AM		-	2,365	4,911	5,253	5,279	5,279	5,647	6,101	6,614
3.5 - Facilities Management		293,604	329,933	382,740	391,268	447,005	447,005	472,099	499,622	529,853
3.6 - Fleet Management		216,810	232,572	276,406	349,529	344,888	344,888	393,120	437,326	478,025
3.7 - Property Management		123,899	143,838	167,533	192,541	164,811	164,811	192,439	205,074	218,808
3.8 - Enterprise & Investment		110,558	116,176	132,220	157,444	178,550	178,550	172,764	179,014	187,071
3.9 - Project Management Office: EO & AM		54,575	56,507	60,184	62,304	67,993	67,993	70,381	74,785	79,163
3.10 - Strategic Assets		-	-	-	-	2,036	2,036	-	-	-
Vote 4 - Energy & Climate Change		9,471,398	9,883,643	9,810,072	10,673,982	10,794,201	10,794,201	11,960,195	13,253,015	14,606,651
4.1 - Management: Energy & Climate Change		-	83	3,126	3,984	4,095	4,095	4,178	4,506	4,857
4.2 - Electricity Generation & Distribution		9,471,398	9,880,288	9,796,744	10,628,243	10,760,536	10,760,536	11,914,882	13,203,592	14,553,948
4.3 - Sustainable Energy Markets		-	3,271	10,202	41,756	29,570	29,570	41,135	44,917	47,847
Vote 5 - Finance		2,381,200	2,142,088	2,544,214	3,156,818	3,073,825	3,073,825	2,978,587	3,415,153	4,156,209
5.1 - Management: Finance		2,497	4,160	3,878	4,393	11,339	11,339	10,647	11,055	11,491
5.2 - HR Business Partner: Finance		2,739	2,177	4,524	5,208	6,000	6,000	6,489	7,038	7,628
5.3 - Finance: Finance		3,061	3,311	3,772	4,129	4,374	4,374	4,428	4,783	5,170
5.4 - Support Services: Finance		4,454	4,442	2,780	3,225	3,374	3,374	3,296	3,587	3,889
5.5 - Budgets		554,492	246,486	473,642	659,908	871,909	871,909	702,025	737,374	777,747
5.6 - Expenditure		38,319	41,065	44,594	47,358	47,655	47,655	49,158	53,311	57,781
5.7 - Grant Funding		12,145	14,776	22,570	20,579	19,660	19,660	33,694	35,668	33,078
5.8 - Revenue		412,381	449,487	499,272	551,049	543,784	543,784	578,624	622,815	669,265
5.9 - Supply Chain Management		117,966	130,716	133,547	159,776	165,938	165,938	181,893	199,358	218,058
5.10 - Treasury Services		897,103	892,826	1,014,713	1,294,236	997,952	997,952	1,010,567	1,337,469	1,555,672
5.11 - Valuations		88,908	98,161	83,307	122,334	118,606	118,606	121,299	130,718	140,619
5.12 - Cape Town Stadium		247,135	254,480	257,614	284,624	283,234	283,234	276,476	271,978	275,811
Vote 6 - Human Settlements		1,176,839	1,250,229	1,092,017	1,255,478	1,552,813	1,552,813	1,446,361	1,678,689	1,724,188
6.1 - Management: Human Settlements		-	-	-	-	2,597	2,597	-	3,021	3,261
6.2 - Project management Office: HS		-	-	-	-	3,970	3,970	4,257	4,625	5,021
6.3 - Finance: HS		6,351	7,642	8,062	9,054	7,202	7,202	8,449	9,140	9,904
6.4 - Public Housing		285,398	328,931	347,716	434,636	455,333	455,333	498,474	532,157	570,109
6.5 - Housing Development		588,327	656,320	477,908	462,870	720,758	720,758	510,052	695,986	642,953
6.6 - Informal Settlements		111,460	107,061	122,083	149,426	158,613	158,613	185,630	199,999	218,748
6.7 - Operational Policy & Planning		215,303	150,275	136,248	199,492	204,340	204,340	236,701	233,761	274,191
Vote 7 - Office of the City Manager		118,972	124,127	142,778	192,656	191,312	191,312	206,354	219,177	238,853
7.1 - Management: City Manager		23,992	21,440	18,556	26,206	24,540	24,540	25,918	26,695	29,213
7.2 - Legal Compliance		1,664	3,835	9,345	11,711	11,728	11,728	12,732	13,823	15,001
7.3 - Office of the Mayor		18,949	17,173	17,271	16,584	33,466	33,466	39,286	41,884	44,760
7.4 - Probity		74,356	80,381	94,590	134,414	117,907	117,907	124,595	132,657	143,418
7.5 - Support Services: CM		-	1,297	3,016	3,741	3,669	3,669	3,823	4,118	4,441
Vote 8 - Safety & Security		2,683,476	2,857,196	2,943,783	3,328,929	3,308,492	3,308,492	3,453,537	3,638,031	3,833,434
8.1 - Management: Safety & Security		24,592	22,663	28,730	97,452	66,753	66,753	104,890	115,210	124,659
8.2 - HR Business Partner: S&S		-	1,658	3,064	3,273	3,334	3,334	3,480	3,778	4,096
8.3 - Finance: S&S		2,752	3,078	5,662	8,290	8,569	8,569	9,086	9,787	10,543
8.4 - Support Services: S&S		16,614	9,791	11,331	15,380	15,183	15,183	17,325	18,533	19,490
8.5 - Metropolitan Police Services		312,088	344,465	358,280	394,713	401,068	401,068	440,453	469,250	495,644
8.6 - Law Enforcement, Traffic & Coordination		1,608,752	1,757,609	1,769,031	1,961,268	1,986,325	1,986,325	1,986,607	2,068,699	2,157,578
8.7 - Public Emergency Communications Centre		32,463	34,433	36,460	40,762	38,344	38,344	43,955	46,509	50,221
8.8 - Disaster Management Risk Centre		63,047	77,269	79,952	82,643	78,117	78,117	80,345	83,236	84,748
8.9 - Fire Services		526,465	532,191	576,143	640,810	620,098	620,098	663,844	712,515	765,454
8.10 - Events		96,702	74,039	74,932	84,337	90,700	90,700	103,553	110,515	117,002
Vote 9 - Spatial Planning & Environment		493,201	495,499	541,721	558,353	594,227	594,227	593,110	626,875	674,147
9.1 - Management: Spatial Planning & Environment		-	-	-	-	2,597	2,597	2,654	2,865	3,092
9.2 - Project Management Office: SP & E		-	-	-	-	3,063	3,063	3,390	3,683	4,000
9.3 - Finance: SP & E		13,969	7,573	3,569	4,799	8,681	8,681	4,690	5,200	5,699
9.4 - Development Management		206,528	218,073	218,352	237,987	244,020	244,020	249,350	270,129	292,141
9.5 - Urban Planning & Design		55,870	48,785	39,617	52,736	47,782	47,782	50,964	53,648	58,069
9.6 - Environmental Management		195,613	199,300	208,514	223,087	245,780	245,780	248,659	255,639	273,118
9.7 - Urban Catalytic Investment		21,222	21,767	71,669	39,745	42,304	42,304	33,403	35,712	38,028
Vote 10 - Transport		2,601,892	2,913,063	3,122,115	3,362,185	3,486,358	3,486,358	3,649,351	3,685,916	3,847,808
10.1 - Management: Transport		16,656	30,637	20,273	30,150	17,009	17,009	32,264	33,458	34,702
10.2 - Project Management Office: Transport		-	-	-	-	4,777	4,777	5,087	5,527	6,003
10.3 - Finance: Transport		31,916	25,200	48,775	107,299	60,592	60,592	58,744	55,223	55,898
10.4 - Transport Planning		73,279	78,397	82,821	79,002	99,421	99,421	110,979	101,117	94,271
10.5 - Business Enablement		124,476	152,510	182,920	198,467	186,281	186,281	180,820	179,939	187,395
10.6 - Network Management		104,534	114,677	142,123	176,183	211,856	211,856	195,228	214,777	222,571
10.7 - Public Transport Operations		867,773	1,035,238	1,162,392	1,168,764	1,244,211	1,244,211	1,330,221	1,283,382	1,300,581
10.8 - Roads Infrastructure & Management		1,146,649	1,221,716	1,248,588	1,342,764	1,392,701	1,392,701	1,482,454	1,563,977	1,646,900
10.9 - Public Transport Regulations		83,345	57,015	50,323	50,615	64,372	64,372	46,876	27,536	38,593
10.10 - Infrastructure Implementation		153,264	197,674	183,900	208,941	205,139	205,139	206,678	223,979	260,893
Vote 11 - Urban Management		550,049	588,169	700,687	815,277	794,175	794,175	862,250	886,831	945,142
11.1 - Management: Urban Management		-	3,077	10,970	32,012	16,486	16,486	20,397	21,596	22,889
11.2 - Project Management Office: UM		-	-	1,133	11,136	9,912	9,912	6,199	10,672	11,343
11.3 - HR Business Partner: UM		-	0	1,208	955	1,672	1,672	1,870	2,023	2,182
11.4 - Finance: UM		-	1,330	4,963	6,549	5,951	5,951	6,469	7,002	7,573
11.5 - Support Services: UM		60,315	51,912	37,645	30,590	27,543	27,543	28,470	30,547	32,783
11.6 - City Improvement Districts		161,804	177,869	203,676	221,020	222,211	222,211	244,591	257,163	270,425
11.7 - Area North		17,428	10,345	31,440	37,651	39,682	39,682	40,896	44,347	48,436
11.8 - Area East		18,200	25,451	27,750	39,482	41,470	41,470	41,830	45,058	48,868
11.9 - Area Central		32,545	26,644	30,139	42,479	45,278	45,278	46,749	50,243	54,541



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
11.10 - Area South		17,327	18,541	33,725	33,480	36,276	36,276	38,574	41,683	45,468
11.11 - Public Participation		5,364	7,143	8,851	9,585	10,071	10,071	10,579	11,380	12,254
11.12 - EPWP & CDW		15,148	23,806	32,459	42,078	40,094	40,094	74,696	45,262	48,938
11.13 - Councillor Support		181,105	199,931	235,388	262,813	255,790	255,790	255,298	271,621	288,446
11.14 - MURP Technical Support		40,713	37,134	32,459	33,271	32,870	32,870	33,545	35,108	36,744
11.15 - MURP Area North			1,227	2,237	3,687	2,249	2,249	2,496	2,711	2,944
11.16 - MURP Area East			919	1,732	2,540	2,060	2,060	2,477	2,690	2,921
11.17 - MURP Area Central			1,940	2,668	3,756	2,398	2,398	3,464	3,759	4,078
11.18 - MURP Area South			899	2,243	2,214	2,162	2,162	3,651	3,966	4,306
Vote 12 - Water & Waste		5,772,098	5,991,287	6,255,027	9,372,338	8,175,120	8,175,120	8,662,511	9,619,393	10,293,125
12.1 - Management: Water & Waste		4,983	4,751	3,819	6,254	6,278	6,278	7,836	8,375	8,910
12.2 - Project Management Office: W & W		4,427	4,730	3,939	6,650	10,783	10,783	11,584	12,510	13,509
12.3 - Finance: W & W			1,072	2,616	1,788	1,723	1,723	2,290	2,482	2,690
12.4 - Support Services: W & W		10,312	9,923	9,386	13,608	13,609	13,609	10,911	11,819	12,800
12.5 - Solid Waste Management		1,785,160	1,973,812	2,166,049	2,401,695	2,380,467	2,380,467	2,573,859	2,805,525	3,018,709
12.6 - Water & Sanitation Services		3,967,217	3,996,999	4,069,218	6,942,342	5,762,261	5,762,261	6,056,031	6,778,681	7,236,508
Total Expenditure by Vote	2	30,093,239	31,519,472	32,901,274	39,263,938	38,498,750	38,498,750	40,709,796	44,397,994	48,252,251
Surplus/(Deficit) for the year	2	3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,678	2,451,654	2,943,324



CPT Cape Town - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source										
Property rates	2	6,895,692	8,274,386	8,669,308	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
Service charges - electricity revenue	2	11,220,811	11,763,313	11,810,596	12,591,403	13,027,472	13,027,472	13,623,146	15,187,931	16,826,227
Service charges - water revenue	2	2,319,691	2,394,281	2,633,611	3,574,755	3,511,828	3,511,828	3,314,523	3,839,969	4,593,963
Service charges - sanitation revenue	2	1,384,150	1,426,013	1,518,274	1,811,048	1,781,428	1,781,428	1,747,272	2,014,201	2,409,460
Service charges - refuse revenue	2	869,378	976,746	1,057,172	1,202,059	1,155,841	1,155,841	1,286,433	1,378,065	1,481,432
Rental of facilities and equipment		310,462	305,833	455,331	381,262	381,872	381,872	310,989	327,597	343,990
Interest earned - external investments		634,994	761,852	877,984	936,513	940,288	940,288	912,495	930,613	1,022,317
Interest earned - outstanding debtors		229,242	284,435	302,792	340,970	322,691	322,691	380,814	425,792	489,054
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,128,267	1,260,639	1,666,379	1,280,160	1,230,730	1,230,730	1,180,420	1,195,026	1,205,439
Licences and permits		45,699	54,159	52,141	46,050	53,841	53,841	82,218	86,371	90,732
Agency services		183,275	188,238	213,550	201,723	201,723	201,723	217,672	235,412	254,598
Transfers and subsidies		5,679,468	5,864,445	6,450,645	6,803,608	7,369,202	7,369,202	7,331,732	7,670,455	8,103,287
Other revenue	2	672,255	787,906	998,651	774,444	798,641	798,641	805,656	858,245	894,621
Gains on disposal of PPE		126,501	186,784	80,477	43,870	43,870	43,870	43,732	43,732	43,732
Total Revenue (excluding capital transfers and contributions)		31,699,886	34,529,031	36,786,911	39,349,817	40,182,322	40,182,322	41,099,788	44,602,531	48,744,690
Expenditure By Type										
Employee related costs	2	9,355,543	9,660,020	10,865,323	12,920,115	12,524,112	12,524,112	13,554,451	14,727,650	15,883,709
Remuneration of councillors		134,637	138,374	154,923	169,640	169,640	169,640	179,818	190,697	202,234
Debt impairment	3	1,780,673	1,581,367	1,360,558	2,988,951	2,401,378	2,401,378	2,403,408	2,343,143	2,529,692
Depreciation & asset impairment	2	2,117,336	2,308,949	2,578,561	2,814,336	2,850,051	2,850,051	2,977,658	3,182,247	3,395,715
Finance charges		759,094	751,438	781,948	1,089,285	907,136	907,136	919,175	1,271,716	1,889,945
Bulk purchases	2	8,059,427	8,413,200	8,122,430	9,487,132	8,987,316	8,987,316	10,112,601	11,473,833	12,575,400
Other materials	8	710,430	1,194,703	1,219,448	1,255,285	1,333,237	1,333,237	1,467,780	1,543,756	1,643,509
Contracted services		4,709,009	5,227,988	5,432,869	6,004,687	6,617,716	6,617,716	6,524,186	6,791,810	7,114,833
Transfers and subsidies		379,692	349,609	418,599	333,807	489,002	489,002	373,813	498,732	442,976
Other expenditure	4, 5	2,078,298	1,878,184	1,953,755	2,200,213	2,044,051	2,044,051	2,196,149	2,373,614	2,573,402
Loss on disposal of PPE		9,100	15,640	12,861	488	175,112	175,112	756	794	834
Total Expenditure		30,093,239	31,519,472	32,901,274	39,263,938	38,498,750	38,498,750	40,709,796	44,397,993	48,252,249
Surplus/(Deficit)		1,606,647	3,009,559	3,885,637	85,879	1,683,572	1,683,572	389,993	204,538	492,440
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2,131,537	2,005,297	1,732,882	2,067,896	2,543,596	2,543,596	1,907,986	2,190,418	2,393,885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	61,488	71,882	72,532	76,200	47,226	47,226	53,700	56,700	57,000
Transfers and subsidies - capital (in-kind - all)		100	16,516	5,716	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,679	2,451,656	2,943,326
Surplus/(Deficit) after taxation		3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,679	2,451,656	2,943,326
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,679	2,451,656	2,943,326
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,679	2,451,656	2,943,326



CPT City of Cape Town - Table A5

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Vote</b>										
<b>Multi-year expenditure to be appropriated</b>	2									
Vote 1 - Community Services & Health		229,298	243,540	260,247	314,508	313,947	296,554	307,695	351,351	375,057
Vote 2 - Corporate Services		326,119	263,835	370,959	354,688	269,714	268,651	139,165	196,189	101,429
Vote 3 - Economic Opportunities & Asset Management		153,827	272,732	295,284	224,601	283,893	283,833	388,275	327,272	354,814
Vote 4 - Energy & Climate Change		1,090,855	1,248,887	1,024,550	1,113,506	863,239	861,304	862,558	948,757	1,400,625
Vote 5 - Finance		38,202	23,989	14,009	20,549	26,851	24,638	40,969	58,311	51,351
Vote 6 - Human Settlements		336,606	476,807	464,837	794,428	705,286	698,676	829,563	994,927	852,546
Vote 7 - Office of the City Manager		919	1,402	2,288	813	2,695	2,602	913	839	910
Vote 8 - Safety & Security		152,051	116,584	158,094	196,078	212,649	211,587	103,650	98,748	71,332
Vote 9 - Spatial Planning & Environment		69,714	50,863	34,566	107,025	62,253	47,099	69,203	59,047	49,907
Vote 10 - Transport		1,417,505	1,446,999	1,008,888	1,234,574	1,169,139	1,125,311	1,040,815	1,057,268	1,162,747
Vote 11 - Urban Management		22,359	12,541	17,308	13,620	23,477	23,260	43,132	77,520	107,030
Vote 12 - Water & Waste		1,652,379	1,746,441	1,952,589	4,033,167	2,702,989	2,536,135	4,486,959	5,591,032	5,219,316
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
<b>Single-year expenditure to be appropriated</b>	2									
Vote 1 - Community Services & Health		-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-
Vote 3 - Economic Opportunities & Asset Management		-	-	-	-	-	-	-	-	-
Vote 4 - Energy & Climate Change		-	-	-	-	-	-	-	-	-
Vote 5 - Finance		-	-	-	-	-	-	-	-	-
Vote 6 - Human Settlements		-	-	-	-	-	-	-	-	-
Vote 7 - Office of the City Manager		-	-	-	-	-	-	-	-	-
Vote 8 - Safety & Security		-	-	-	-	-	-	-	-	-
Vote 9 - Spatial Planning & Environment		-	-	-	-	-	-	-	-	-
Vote 10 - Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Urban Management		-	-	-	-	-	-	-	-	-
Vote 12 - Water & Waste		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Vote</b>		5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
<b>Capital Expenditure - Functional</b>										
<b>Governance and administration</b>		750,055	1,073,026	1,207,240	986,516	980,906	968,071	955,393	1,079,215	879,710
Executive and council		19,672	9,164	4,328	4,380	3,457	3,224	6,371	3,330	2,302
Finance and administration		730,250	1,063,731	1,202,160	982,005	977,173	964,572	948,891	1,075,824	877,296
Internal audit		133	131	751	131	276	276	131	60	110
<b>Community and public safety</b>		680,872	821,845	811,876	1,117,655	1,065,674	1,049,401	1,113,055	1,229,659	1,175,254
Community and social services		160,898	127,329	131,174	97,129	102,958	95,448	93,537	70,408	116,914
Sport and recreation		113,637	127,927	94,055	84,261	101,015	97,971	66,864	53,200	80,200
Public safety		52,265	66,517	76,656	69,927	92,219	92,111	41,805	31,759	30,975
Housing		336,949	476,876	464,900	794,497	705,755	699,145	829,412	995,296	852,665
Health		17,122	22,996	45,090	71,841	63,727	63,727	81,436	78,996	94,500
<b>Economic and environmental services</b>		1,536,694	1,530,380	1,060,763	1,354,779	1,265,832	1,207,099	1,164,282	1,159,294	1,282,504
Planning and development		66,962	70,697	33,694	39,904	67,090	48,645	85,246	95,173	98,145
Road transport		1,452,698	1,447,732	1,008,733	1,296,581	1,168,706	1,128,987	1,048,176	1,059,979	1,169,857
Environmental protection		17,034	11,951	18,337	18,294	30,037	29,467	30,860	4,142	14,502
<b>Trading services</b>		2,521,327	2,474,957	2,516,840	4,939,787	3,311,645	3,143,871	5,071,973	6,293,398	6,403,701
Energy sources		1,050,923	1,131,636	930,773	1,071,737	845,932	843,996	833,654	936,757	1,398,125
Water management		641,907	608,426	893,393	2,366,730	1,649,017	1,518,026	2,021,622	2,593,431	2,296,717
Waste water management		680,773	659,092	583,306	1,135,113	654,242	625,598	1,566,523	2,062,990	2,219,150
Waste management		147,724	75,803	109,367	366,207	162,455	156,249	660,174	700,220	489,708
<b>Other</b>		886	4,613	6,901	8,818	12,075	11,207	8,195	9,695	5,895
<b>Total Capital Expenditure - Functional</b>	3	5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
<b>Funded by:</b>										
National Government		2,030,362	2,009,376	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
Provincial Government		156,729	46,130	33,285	52,750	26,227	26,227	22,038	82,505	60,630
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		61,821	71,882	72,532	76,200	54,526	54,403	53,700	55,700	57,000
<b>Transfers recognised - capital</b>	4	2,248,913	2,127,388	1,805,414	2,144,096	2,590,822	2,536,847	1,961,686	2,247,118	2,450,885
<b>Borrowing</b>	6	2,441,423	2,739,196	2,533,155	4,000,000	500,000	486,792	2,500,000	6,000,000	6,000,000
<b>Internally generated funds</b>		799,498	1,038,037	1,265,050	2,263,460	3,545,310	3,356,010	3,851,211	1,524,143	1,296,178
<b>Total Capital Funding</b>	7	5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063



CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2015/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure - Municipal Vote</b>										
<b>Multi-year expenditure appropriation</b>	2									
<b>Vote 1 - Community Services &amp; Health</b>		229,298	243,540	260,247	314,508	313,947	296,554	307,695	351,351	375,057
Support Services: CM & H		93	-	10,497	37,400	19,090	19,005	10,950	41,500	-
City Health		17,122	26,663	46,287	73,041	64,780	64,727	84,436	83,696	98,896
Library & Information Services		57,333	35,889	45,428	42,164	45,612	43,881	40,445	33,454	68,987
Recreation & Parks		134,581	156,158	144,665	141,932	156,200	142,729	149,143	164,531	177,031
Social Development & ECD		19,167	23,716	13,369	18,570	27,830	25,777	15,170	27,170	23,142
Planning & Development & PMO		1,001	914	-	1,400	435	435	7,550	1,000	7,000
								-	-	-
<b>Vote 2 - Corporate Services</b>		326,119	263,835	370,959	354,688	289,714	268,651	139,165	196,189	101,429
Management: Corporate Services		90	-	447	1,603	2,226	1,157	1,450	1,375	1,475
Project Management Office: CS		-	-	-	-	251	251	-	-	-
Finance: CS		21	130	157	55	199	199	163	153	45
Support Services: CS		142	134	96	108	-	-	-	-	108
Customer Relations		1,042	489	2,112	490	489	489	490	-	90
Information & Knowledge Management		1,687	2,107	1,934	1,945	1,946	1,946	2,374	6,746	6,846
Executive & Council Support		1,494	625	986	1,010	630	637	1,348	1,010	1,010
Human Resources		3,586	5,167	4,996	4,240	4,866	4,866	8,040	2,840	2,840
Information Systems & Technology		298,128	236,140	345,438	333,505	238,590	238,590	78,158	138,875	64,850
Legal Services		1,384	334	335	335	380	380	4,675	14,005	13,365
Organisational Performance Management		360	148	12,773	10,142	12,654	12,654	18,250	22,648	10,190
Organisational Effectiveness & Innovation		39	40	631	40	234	234	179	40	40
Communications		859	463	726	1,180	7,019	7,019	23,604	8,187	570
Organisational Policy & Planning		17,286	18,058	330	34	203	203	434	300	-
Resilience		-	-	-	-	25	25	-	-	-
								-	-	-
<b>Vote 3 - Economic Opportunities &amp; Asset Management</b>		153,827	272,732	295,284	224,601	283,893	283,833	388,275	327,272	354,814
Mgmt:Economic Opportunities & Asset Mngt		-	505	-	500	535	535	1,500	1,500	1,500
Facilities Management		39,899	47,212	53,084	39,354	27,595	27,646	111,328	105,726	125,669
Fleet Management		80,845	128,240	191,851	108,009	224,009	223,909	235,797	180,200	185,200
Property Management		23,214	54,232	14,459	62,394	3,287	3,275	8,850	250	250
Enterprise & Investment		774	483	130	320	320	320	300	300	500
Strategic Assets		9,095	42,061	35,758	14,023	28,147	28,147	30,500	39,295	41,895
								-	-	-
<b>Vote 4 - Energy &amp; Climate Change</b>		1,090,855	1,248,887	1,024,550	1,113,506	863,239	861,304	862,558	948,757	1,400,625
Electricity Generation & Distribution		1,090,855	1,248,387	1,016,004	1,086,731	844,821	842,936	835,058	890,682	1,363,500
Sustainable Energy Markets		-	500	8,546	26,775	18,417	18,357	27,500	58,075	37,125
								-	-	-
<b>Vote 5 - Finance</b>		38,202	23,989	14,009	20,549	26,851	24,638	40,969	68,311	51,351
Management: Finance		27	171	-	200	149	-	200	200	200
Support Services: Finance		33	47	13	12	25	25	112	12	12
Budgets		425	1,710	1,446	600	970	970	250	100	40
Revenue		6,310	7,622	3,915	11,190	16,177	14,115	21,510	23,460	12,210
Supply Chain Management		6,705	11,497	3,386	4,310	4,797	4,797	11,310	40,310	33,310
Treasury Services		332	1,563	813	200	295	295	-	-	-
Valuations		1,255	957	3,205	3,710	3,710	3,710	6,760	3,602	5,202
Expenditure		406	258	258	258	258	257	458	258	258
Finance: Finance		-	96	13	-	-	-	-	-	-
Grant Funding		343	69	64	69	469	469	369	369	119
Cape Town Stadium		22,367	-	895	-	-	-	-	-	-
								-	-	-
<b>Vote 6 - Human Settlements</b>		336,606	476,807	464,837	794,428	705,286	698,676	829,563	994,927	852,546
Informal Settlements		45,849	82,174	159,492	173,414	156,209	154,284	171,423	250,239	286,814
Public Housing		55,472	59,977	100,465	177,025	168,261	167,366	146,726	185,384	2,500
Housing Development		154,821	308,792	189,585	432,008	369,756	365,740	507,913	555,804	559,732
Operational Policy & Planning		80,464	25,863	15,295	11,980	11,061	11,287	3,500	3,500	3,500
								-	-	-
<b>Vote 7 - Office of the City Manager</b>		919	1,402	2,288	813	2,696	2,602	913	839	910
Management: City Manager		232	321	172	222	142	92	222	222	222
Legal Compliance		-	-	-	-	-	-	-	-	-
Office of the Mayor		103	404	77	78	928	928	178	78	150
Support Services: CM		-	-	-	-	-	-	-	-	-
Probity		584	676	2,039	512	1,625	1,582	512	538	538
								-	-	-
<b>Vote 8 - Safety &amp; Security</b>		152,051	116,584	158,094	196,078	212,649	211,587	103,650	98,748	71,332
Management: Safety & Security		6,077	9,120	41,561	111,941	94,563	94,477	34,635	40,474	13,841
Support Services: S&S		616	871	1,604	1,279	874	872	100	-	-
Metropolitan Police Services		31,045	35,794	37,276	19,585	27,103	27,100	19,678	4,763	9,068



CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R'thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Law Enforcement, Traffic & Coordination		38,139	20,226	27,944	21,639	40,469	40,365	32,009	37,977	32,889
Fire Services		12,335	18,928	20,406	35,128	40,978	40,978	7,722	7,722	7,722
Disaster Management Risk Centre		60,057	26,650	23,085	2,684	3,884	3,884	2,684	2,684	2,684
Public Emergency Communications Centre		1,626	1,625	1,522	1,627	1,827	1,827	1,626	1,627	1,627
Events		2,155	3,368	4,697	2,195	2,951	2,084	5,195	3,500	3,500
								-	-	-
Vote 9 - Spatial Planning & Environment		69,714	50,863	34,566	107,025	62,253	47,099	69,203	59,047	49,907
Finance: SP & E		355	102	-	-	180	180	1,300	2,300	2,300
Environmental Management		29,062	25,877	17,867	23,554	38,970	38,400	53,300	25,602	15,962
Development Management		2,675	2,193	-	-	-	-	-	-	-
Urban Catalytic Investment		16,086	-	-	65,500	14,584	-	-	-	-
Urban Planning & Design		21,535	22,692	16,700	17,971	8,519	8,519	14,603	31,145	31,645
								-	-	-
Vote 10 - Transport		1,417,505	1,446,999	1,008,888	1,234,574	1,169,139	1,125,311	1,040,815	1,057,268	1,162,747
Business Enablement		11,704	8,542	12,916	82,633	74,285	70,432	38,080	43,730	11,330
Public Transport Operations		204,964	70,957	39,071	32,021	26,200	16,983	22,000	35,000	35,000
Roads Infrastructure & Management		98,311	48,807	40,696	253,474	240,254	227,442	275,026	238,579	190,788
Network Management		210,101	161,964	108,681	36,000	40,170	40,166	21,200	27,000	15,000
Transport Planning		-	-	-	-	-	-	1,000	7,200	6,800
Infrastructure Implementation		892,426	1,156,729	807,324	830,146	787,974	770,288	683,309	705,559	729
Finance: Transport		-	-	-	300	256	-	200	200	200
								-	-	-
Vote 11 - Urban Management		22,359	12,541	17,308	13,620	23,477	23,260	43,132	77,520	107,030
Councillor Support		11,958	246	-	-	-	-	-	-	-
Management: Urban Management		-	16	-	200	20	-	200	250	250
Finance: UM		-	652	-	-	-	-	-	-	-
Support Services: UM		4,650	7,971	13,423	3,580	3,950	3,763	2,580	1,680	1,480
Area North		-	-	7	1,302	1,102	1,096	3,052	12,093	14,608
Area East		644	10	113	1,859	1,419	1,413	2,464	11,993	14,458
Area Central		4,715	821	226	2,548	1,183	1,183	2,333	11,993	17,658
Area South		-	-	883	911	911	911	4,183	12,993	14,458
Public Participation		-	-	55	-	-	-	-	-	-
MURP Technical Support		205	2,238	2,181	100	12,400	12,400	26,500	26,500	44,100
Project Management Office: UM		-	-	-	2,100	480	480	1,800	-	-
City Improvement Districts		31	189	20	20	13	13	20	20	20
EPWP & CDW		156	400	400	1,000	2,000	2,000	-	-	-
								-	-	-
Vote 12 - Water & Waste		1,652,379	1,746,441	1,952,589	4,033,167	2,702,989	2,536,135	4,486,959	5,591,032	5,219,316
Management: Water & Waste		110	91	99	140	425	110	140	140	140
Solid Waste Management		252,491	172,499	209,282	458,334	329,237	322,832	803,324	853,370	642,859
Water & Sanitation Services		1,399,778	1,573,852	1,743,207	3,574,693	2,373,327	2,213,193	3,683,495	4,737,521	4,576,317
								-	-	-



CPT Capé Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Capital multi-year expenditure sub-total		5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-
Total Capital Expenditure		5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063



CPT Cape Town - Table A6 Budgeted Financial Position

	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
ASSETS												
Current assets												
	Cash		93,002	500,739	249,821	103,918	103,918	103,918	146,904	146,905	146,397	
	Call investment deposits	1	5,394,644	4,608,866	7,218,373	7,335,199	8,917,172	8,917,172	8,644,796	10,983,724	13,645,829	
	Consumer debtors	1	4,616,753	5,029,085	5,633,327	6,349,964	9,329,389	9,329,389	9,710,204	10,135,996	10,625,050	
	Other debtors		858,306	1,077,455	1,380,936	1,424,934	1,588,042	1,588,042	1,826,248	2,100,185	2,415,213	
	Current portion of long-term receivables		17,093	14,201	14,290	15,657	15,005	15,005	15,755	16,543	17,370	
	Inventory	2	257,273	324,536	471,727	392,689	518,899	518,899	570,789	627,868	690,655	
Total current assets			11,237,071	11,554,882	14,968,444	15,622,361	20,472,425	20,472,425	20,914,696	24,011,221	27,540,514	
Non current assets												
	Long-term receivables		51,695	40,973	25,854	36,978	24,561	24,561	23,333	22,167	21,058	
	Investments		3,966,188	4,877,663	5,111,773	4,903,463	4,903,463	4,903,463	5,171,322	5,469,797	5,768,273	
	Investment property		588,191	586,427	584,713	582,999	582,999	582,999	581,285	579,572	577,858	
	Investment in Associate											
	Property, plant and equipment	3	36,706,928	40,196,490	43,153,765	50,601,468	46,756,977	46,756,977	51,817,148	58,057,771	64,037,519	
	Biological											
	Intangible		629,162	678,871	716,009	408,074	568,787	568,787	429,925	291,466	177,427	
	Other non-current assets		9,049	8,904	8,892	8,904	8,891	8,891	8,891	8,891	8,891	
Total non current assets			41,951,213	46,389,328	49,601,006	56,541,886	52,845,678	52,845,678	58,031,904	64,429,663	70,591,026	
TOTAL ASSETS			53,188,284	57,944,210	64,569,450	72,164,247	73,318,104	73,318,104	78,946,600	88,440,885	98,131,540	
LIABILITIES												
Current liabilities												
	Bank overdraft	1		5,298								
	Borrowing	4	469,936	334,185	376,805	619,342	419,342	419,342	577,759	983,644	1,395,552	
	Consumer deposits		324,633	351,710	381,660	425,569	419,826	419,826	461,809	507,990	558,789	
	Trade and other payables	4	6,995,470	7,110,819	7,102,387	10,346,153	9,775,173	9,775,173	10,792,329	11,544,267	12,321,211	
	Provisions		1,069,277	954,292	1,015,156	1,068,525	1,054,924	1,054,924	1,104,540	1,234,505	1,300,786	
Total current liabilities			8,859,316	8,766,304	8,876,008	12,459,589	11,669,266	11,669,266	12,936,437	14,270,405	15,576,338	
Non current liabilities												
	Borrowing		6,036,906	5,789,616	6,492,536	9,772,937	7,189,598	7,189,598	9,187,327	14,442,647	19,285,299	
	Provisions		6,116,353	6,109,329	6,225,176	7,099,756	7,099,756	7,099,756	7,111,672	7,565,009	8,163,749	
Total non current liabilities			12,153,259	11,898,945	12,717,712	16,872,693	14,289,354	14,289,354	16,298,999	22,007,656	27,449,048	
TOTAL LIABILITIES			21,012,575	20,665,249	21,593,720	29,332,282	25,958,620	25,958,620	29,235,436	36,278,061	43,025,386	
NET ASSETS			5	32,175,709	37,278,961	42,975,730	42,831,965	47,359,484	47,359,484	49,711,164	55,106,154	
COMMUNITY WEALTH/EQUITY												
	Accumulated Surplus/(Deficit)		29,171,274	33,505,776	39,510,649	39,406,832	41,575,958	41,575,958	43,636,809	45,974,867	48,473,484	
	Reserves	4	3,004,435	3,773,185	3,465,082	3,426,132	5,783,525	5,783,525	6,074,355	6,187,957	6,632,670	
TOTAL COMMUNITY WEALTH/EQUITY			5	32,175,709	37,278,961	42,975,730	42,831,965	47,359,484	47,359,484	49,711,164	52,162,824	55,106,154



CPT Cape Town - Table A7 Budgeted Cash Flows

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
	Property rates		6,745,047	8,105,126	8,470,387	8,968,987	9,039,504	9,039,504	9,647,033	10,217,014	10,770,579
	Service charges		17,363,596	18,619,105	18,160,336	17,623,043	18,709,014	18,709,014	19,003,531	21,509,230	24,288,045
	Other revenue		1,361,513	617,854	2,472,152	4,202,011	4,237,201	4,237,201	1,744,957	1,875,276	1,980,323
	Government - operating	1	3,589,931	3,633,883	4,011,324	4,245,472	4,811,066	4,811,066	7,348,572	7,687,274	8,080,231
	Government - capital	1	2,131,537	2,014,869	1,733,466	2,067,896	2,528,996	2,528,996	1,907,986	2,190,418	2,393,885
	Interest		841,417	999,822	1,150,625	936,513	940,288	940,288	912,495	930,613	1,022,317
	Dividends								-	-	-
Payments											
	Suppliers and employees		(24,876,319)	(26,611,461)	(27,959,017)	(31,919,625)	(31,311,162)	(31,311,162)	(34,296,995)	(37,478,530)	(40,264,263)
	Finance charges		(687,263)	(666,163)	(689,670)	(980,877)	(686,428)	(686,428)	(735,409)	(883,673)	(1,493,361)
	Transfers and Grants	1	(148,246)	(111,829)		(333,807)	(484,901)	(484,901)	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES			6,321,213	6,601,206	7,349,603	4,809,613	7,783,578	7,783,578	5,532,171	6,047,623	6,777,758
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
	Proceeds on disposal of PPE		130,189	198,742	98,239	120,070	98,396	98,396	97,432	100,432	100,732
	Decrease (increase) in non-current debtors		-	-	-	-	-	-	-	-	-
	Decrease (increase) other non-current receivables		26,374	13,614	15,030	1,946	1,293	1,293	1,228	1,167	1,108
	Decrease (increase) in non-current investments		(621,401)	(410,412)	(561,572)	(238,708)	(238,708)	(238,708)	(267,859)	(298,475)	(332,578)
Payments											
	Capital assets		(5,489,832)	(5,904,620)	(5,588,905)	(7,566,800)	(5,950,649)	(5,950,649)	(7,481,607)	(8,794,135)	(8,772,357)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(5,954,670)	(6,102,676)	(6,037,208)	(7,683,492)	(6,089,669)	(6,089,669)	(7,650,806)	(8,991,011)	(9,003,095)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
	Short term loans								-	-	-
	Borrowing long term/refinancing				1,000,000	4,000,000	500,000	500,000	2,500,000	6,000,000	6,000,000
	Increase (decrease) in consumer deposits		52,375	27,077	29,950	38,688	38,166	38,166	41,983	46,181	50,799
Payments											
	Repayment of borrowing		(285,597)	(407,883)	(305,920)	(482,586)	(325,919)	(325,919)	(384,878)	(465,389)	(865,389)
NET CASH FROM/(USED) FINANCING ACTIVITIES			(233,222)	(380,806)	724,030	3,556,102	212,247	212,247	2,157,105	5,580,792	5,185,410
NET INCREASE/ (DECREASE) IN CASH HELD			133,321	117,724	2,036,425	682,224	1,906,157	1,906,157	38,470	2,637,404	2,960,073
	Cash/cash equivalents at the year begin:	2	3,199,148	3,332,469	3,450,194	5,128,579	5,486,619	5,486,619	7,392,776	7,431,245	10,068,649
	Cash/cash equivalents at the year end:	2	3,332,469	3,450,193	5,486,619	5,810,803	7,392,775	7,392,775	7,431,245	10,068,649	13,028,722



CPT Cape Town - Table A8 Cash backed reserves/accumulated surplus reconciliation

	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash and investments available</b>											
	Cash/cash equivalents at the year end	1	3,332,469	3,450,193	5,486,619	5,810,803	7,392,775	7,392,775	7,431,245	10,069,649	13,028,722
	Other current investments > 90 days		2,155,177	1,654,114	1,981,576	1,628,314	1,628,315	1,628,315	1,360,455	1,061,980	763,504
	Non current assets - Investments	1	3,966,188	4,877,663	5,111,773	4,903,463	4,903,463	4,903,463	5,171,322	5,469,797	5,768,273
<b>Cash and investments available:</b>			<b>9,453,834</b>	<b>9,981,970</b>	<b>12,579,967</b>	<b>12,342,580</b>	<b>13,924,553</b>	<b>13,924,553</b>	<b>13,963,022</b>	<b>16,600,426</b>	<b>19,560,499</b>
<b>Application of cash and investments</b>											
	Unspent conditional transfers		1,199,955	1,054,374	1,067,745	1,460,147	1,373,433	1,373,433	1,425,028	1,479,064	1,530,857
	Unspent borrowing		-	-	-	-	-	-	-	-	-
	Statutory requirements	2									
	Other working capital requirements	3	147,771	(101,509)	(1,072,543)	1,162,194	(2,733,772)	(2,733,772)	(1,487,818)	(1,543,832)	(1,595,499)
	Other provisions					400,000	400,000	400,000	400,000	400,000	400,000
	Long term investments committed	4	1,968,829	2,051,869	2,264,754	2,503,755	2,503,755	2,503,755	2,771,615	3,070,090	3,402,669
	Reserves to be backed by cash/investments	5	3,004,435	3,773,185	3,466,081	3,426,132	3,996,029	3,996,029	4,466,074	4,753,726	4,162,638
<b>Total Application of cash and investments:</b>			<b>6,320,990</b>	<b>6,777,919</b>	<b>5,725,037</b>	<b>8,952,229</b>	<b>5,539,445</b>	<b>5,539,445</b>	<b>7,574,899</b>	<b>8,159,048</b>	<b>7,900,664</b>
<b>Surplus(shortfall)</b>			<b>3,132,844</b>	<b>3,204,051</b>	<b>6,854,930</b>	<b>3,390,351</b>	<b>8,385,108</b>	<b>8,385,108</b>	<b>6,388,123</b>	<b>8,441,378</b>	<b>11,659,835</b>



CPT Cape Town - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	2,820,243	2,967,778	2,835,755	4,552,583	3,428,673	3,280,431	3,601,738	4,358,057	4,199,706
Roads Infrastructure		665,357	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Storm water Infrastructure		2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Electrical Infrastructure		509,555	555,112	427,495	415,032	368,116	380,114	380,479	375,316	449,810
Water Supply Infrastructure		143,479	208,170	386,154	1,291,185	1,041,651	911,374	1,345,502	1,133,134	898,382
Sanitation Infrastructure		205,274	154,586	63,369	749,890	267,261	264,606	354,874	1,094,239	998,549
Solid Waste Infrastructure		68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Infrastructure		1,778,186	1,953,836	1,876,128	3,436,926	2,501,515	2,371,924	2,923,720	3,649,658	3,559,393
Community Facilities		209,143	140,786	217,809	302,827	287,930	281,601	162,240	188,852	239,574
Sport and Recreation Facilities		1,626	10	1,149	180	658	558	720	-	-
Community Assets		210,769	140,796	218,957	303,007	288,588	282,159	162,960	188,852	239,574
Heritage Assets		-	-	-	-	-	-	30	-	-
Revenue Generating		-	81	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	81	-	-	-	-	-	-	-
Operational Buildings		100,642	216,600	205,531	165,951	97,239	97,529	120,283	81,926	110,555
Housing		44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750
Other Assets		145,465	219,855	213,644	220,191	136,474	136,764	171,203	133,426	122,305
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Intangible Assets		495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Computer Equipment		122,051	139,311	209,167	103,487	127,075	126,926	75,560	148,833	43,337
Furniture and Office Equipment		306,688	133,468	104,605	122,755	113,939	102,348	101,037	117,717	92,232
Machinery and Equipment		97,819	152,814	139,739	34,547	48,309	48,289	42,127	38,996	35,050
Transport Assets		105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251
Land		53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	2,669,591	2,936,843	1,517,547	1,884,144	1,819,388	1,774,804	2,211,253	2,514,909	2,910,459
Roads Infrastructure		435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Storm water Infrastructure		44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Electrical Infrastructure		429,547	514,747	322,032	425,796	339,964	326,970	346,825	441,690	738,540
Water Supply Infrastructure		401,675	371,611	415,558	433,000	391,561	391,561	490,700	564,800	646,000
Sanitation Infrastructure		467,650	470,623	96,530	339,750	199,245	198,245	515,700	679,335	834,000
Solid Waste Infrastructure		87,176	28,122	606	5,280	4,593	4,593	845	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Infrastructure		1,866,859	1,987,043	1,005,268	1,455,842	1,143,017	1,106,624	1,595,247	1,911,754	2,401,328
Community Facilities		93,572	146,871	11,704	5,522	4,046	4,046	19,283	15,100	7,000
Sport and Recreation Facilities		37,166	57,234	439	-	-	-	-	-	-
Community Assets		130,739	204,105	12,142	5,522	4,046	4,046	19,283	15,100	7,000
Heritage Assets		6,547	38,955	430	1,800	5,822	5,822	600	1,200	1,200
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		157,526	247,906	24,525	16,017	22,973	22,800	40,557	39,347	18,590
Housing		124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
Other Assets		281,954	321,375	44,688	92,601	76,215	76,040	85,118	116,531	18,590
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Intangible Assets		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Computer Equipment		98,753	76,526	79,127	63,740	124,077	119,172	74,113	67,582	62,086
Furniture and Office Equipment		47,862	21,962	14,557	16,839	18,586	16,349	21,499	16,712	13,456
Machinery and Equipment		17,207	10,935	56,922	29,100	67,478	66,905	11,454	58,050	57,350
Transport Assets		219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-



CPT Cape Town - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Total Upgrading of Existing Assets</b>	6	-	-	1,250,317	1,970,828	1,388,071	1,324,413	2,499,907	2,898,295	2,636,898
Roads Infrastructure		-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Storm water Infrastructure		-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Electrical Infrastructure		-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
Water Supply Infrastructure		-	-	69,311	116,975	149,838	148,632	72,350	85,700	30,000
Sanitation Infrastructure		-	-	346,023	674,202	321,893	303,893	851,973	1,154,705	1,116,200
Solid Waste Infrastructure		-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	5,000	2,351	-
Infrastructure		-	-	745,132	1,413,444	799,962	764,908	1,729,526	2,035,297	2,029,272
Community Facilities		-	-	124,632	198,803	178,249	175,903	187,990	189,572	175,370
Sport and Recreation Facilities		-	-	46,666	39,427	79,569	70,832	58,161	107,731	112,131
Community Assets		-	-	171,298	238,230	257,818	246,735	246,151	297,303	287,501
Heritage Assets		-	-	7,580	-	1,315	1,315	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	207,620	244,858	247,497	230,243	387,495	341,894	270,394
Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
Other Assets		-	-	287,846	269,681	281,268	263,762	463,372	406,894	285,394
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Intangible Assets		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Computer Equipment		-	-	13,064	-	243	231	15,540	22,000	6,250
Furniture and Office Equipment		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
Machinery and Equipment		-	-	1,616	10,995	11,406	11,400	5,662	7,000	1,000
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	100,000	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
Roads Infrastructure		1,101,277	1,422,628	1,131,159	1,166,328	1,049,535	1,012,955	1,101,856	1,160,511	1,385,625
Storm water Infrastructure		47,705	55,981	12,442	134,293	139,984	131,859	187,837	297,139	325,387
Electrical Infrastructure		939,102	1,069,858	858,169	903,166	748,083	747,088	756,886	820,106	1,318,350
Water Supply Infrastructure		545,153	579,781	871,023	1,841,160	1,583,050	1,451,557	1,908,552	1,783,634	1,574,382
Sanitation Infrastructure		672,924	625,309	505,922	1,763,843	788,399	766,744	1,722,547	2,928,279	2,948,749
Solid Waste Infrastructure		156,167	53,361	78,403	255,456	57,765	55,555	539,315	536,020	436,500
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		182,718	133,959	169,410	241,966	77,676	77,676	31,500	71,019	1,000
Infrastructure		3,645,045	3,940,879	3,626,528	6,306,212	4,444,493	4,243,456	6,248,493	7,596,709	7,989,993
Community Facilities		302,715	287,658	354,144	507,152	470,226	461,550	369,513	393,525	421,944
Sport and Recreation Facilities		38,793	57,244	48,253	39,607	80,227	71,391	58,881	107,731	112,131
Community Assets		341,508	344,901	402,398	546,759	550,452	532,940	428,394	501,255	534,075
Heritage Assets		6,547	38,955	8,010	1,800	7,137	7,137	630	1,200	1,200
Revenue Generating		-	81	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	81	-	-	-	-	-	-	-
Operational Buildings		258,169	464,506	437,677	426,827	367,710	350,572	548,334	463,167	399,539
Housing		169,251	76,724	108,502	155,646	126,246	125,994	171,359	193,684	26,750
Other Assets		427,420	541,230	546,179	582,472	493,956	476,566	719,693	656,851	426,289
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		495	4,431	13,177	43,167	45,175	44,363	57,202	18,475	54,565
Intangible Assets		495	4,431	13,177	43,167	45,175	44,363	57,202	18,475	54,565
Computer Equipment		220,804	215,837	301,359	167,228	251,395	246,330	165,214	238,415	111,673
Furniture and Office Equipment		354,551	155,430	135,738	156,669	144,948	131,122	139,742	157,979	128,169
Machinery and Equipment		115,027	163,750	198,277	74,642	127,193	126,594	59,243	104,046	93,400
Transport Assets		325,119	334,804	370,443	320,606	505,932	505,693	468,286	376,329	387,700
Land		53,319	164,323	1,511	208,000	65,450	65,450	26,000	120,000	20,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	37,933,330	41,470,692	44,463,379	51,601,445	47,917,654	47,917,654	52,837,248	58,937,699	64,801,694
Roads Infrastructure		5,801,545	7,848,021	9,038,537	9,415,671	9,657,068	9,657,068	10,297,545	10,951,638	11,780,460
Storm water Infrastructure		673,066	734,352	765,168	944,325	853,590	853,590	986,184	1,219,340	1,479,014
Electrical Infrastructure		5,943,048	6,760,029	7,076,484	8,328,033	7,566,719	7,566,719	8,052,220	8,580,010	9,563,036
Water Supply Infrastructure		2,286,374	2,640,397	2,948,124	5,942,405	4,236,397	4,236,397	5,785,269	7,146,959	8,265,817
Sanitation Infrastructure		2,629,979	2,876,204	3,259,714	4,624,837	3,698,991	3,698,991	5,071,151	7,559,309	10,018,022
Solid Waste Infrastructure		724,955	744,567	466,031	974,112	480,652	480,652	956,794	1,417,559	1,779,215
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	117,984	-	113,510	113,510	108,950	104,381	99,503
Information and Communication Infrastructure		3,054,072	3,815,860	3,810,497	4,133,382	3,845,756	3,845,756	3,833,647	3,855,881	3,802,981



CPT Cape Town - Table A9 Asset Management

City of Cape Town - Public Asset Management										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Infrastructure		21,113,038	25,419,430	27,482,539	34,362,764	30,452,683	30,452,683	35,091,760	40,835,077	46,788,049
Community Assets		6,486,848	7,947,245	6,271,699	8,280,531	6,442,551	6,442,551	6,485,933	6,594,696	6,717,306
Heritage Assets		9,049	8,904	8,891	8,904	8,891	8,891	8,891	8,891	8,891
Investment properties		588,191	586,427	584,713	582,999	582,999	582,999	581,286	579,572	577,858
Other Assets		5,081,608	2,819,667	5,213,603	3,476,143	5,423,513	5,423,513	5,848,512	6,207,671	6,340,827
Biological or Cultivated Assets										
Intangible Assets		629,162	678,871	716,040	450,982	591,049	591,049	506,529	385,622	323,419
Computer Equipment		589,188	572,894	586,327	603,172	604,105	604,105	539,336	557,909	450,316
Furniture and Office Equipment		373,843	366,760	351,339	441,147	390,874	390,874	410,547	455,500	469,043
Machinery and Equipment		248,211	635,507	507,179	846,578	545,222	545,222	481,931	456,830	418,518
Transport Assets		2,040,316	1,439,906	1,718,576	1,420,343	1,857,827	1,857,827	1,909,136	1,841,295	1,750,254
Land		773,875	995,081	1,022,473	1,127,881	1,017,940	1,017,940	973,387	1,014,636	957,212
Zoo's, Marine and Non-biological Animals										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	37,933,330	41,470,692	44,463,379	51,601,445	47,917,654	47,917,654	52,837,248	58,937,699	64,801,694
EXPENDITURE OTHER ITEMS		5,456,330	6,070,246	6,388,626	6,788,758	6,806,168	6,806,168	6,848,608	7,387,471	7,814,021
Depreciation	7	2,117,336	2,308,949	2,578,561	2,814,293	2,850,008	2,850,008	2,977,658	3,182,247	3,395,715
Repairs and Maintenance by Asset Class	3	3,338,995	3,761,297	3,810,065	3,974,465	3,956,159	3,956,159	3,870,950	4,205,225	4,418,306
Roads Infrastructure		592,642	609,310	588,798	671,164	659,649	659,649	668,255	709,404	753,259
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		512,940	504,116	484,296	536,787	534,516	534,516	546,251	614,050	652,600
Water Supply Infrastructure		455,983	482,019	487,625	548,620	485,602	485,602	428,555	464,234	492,943
Sanitation Infrastructure		424,040	447,780	437,208	401,043	379,584	379,584	366,108	404,518	418,869
Solid Waste Infrastructure		2,774	2,497	2,553	4,104	1,861	1,861	2,250	2,387	2,532
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		1,988,379	2,045,722	2,000,480	2,161,718	2,061,212	2,061,212	2,011,420	2,194,592	2,320,203
Community Facilities		85,482	115,109	117,431	100,533	109,565	109,565	118,442	125,695	133,382
Sport and Recreation Facilities		301,035	381,822	379,229	244,273	267,420	267,420	231,874	245,045	251,129
Community Assets		386,517	496,931	496,660	344,806	376,984	376,984	350,315	371,741	394,511
Heritage Assets		461	1,647	730	1,928	1,921	1,921	1,916	2,031	2,154
Revenue Generating		66	259	229	16	41	41	43	46	48
Non-revenue Generating		26,500	18,742	20,497	20,694	3,814	3,814	8,000	8,482	8,995
Investment properties		26,566	19,001	20,726	20,710	3,855	3,855	8,043	8,527	9,043
Operational Buildings		89,710	140,548	143,284	177,353	279,082	279,082	282,500	301,872	320,291
Housing		-	-	-	-	-	-	-	-	-
Other Assets		89,710	140,548	143,284	177,353	279,082	279,082	282,500	301,872	320,291
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		144,340	179,935	246,521	269,549	269,774	269,774	248,868	264,953	281,207
Furniture and Office Equipment		354,833	424,463	430,696	551,321	540,729	540,729	529,047	595,208	595,930
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		348,190	453,049	470,969	447,079	422,602	422,602	438,840	466,300	494,966
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		5,456,330	6,070,246	6,388,626	6,788,758	6,806,168	6,806,168	6,848,608	7,387,471	7,814,021
Renewal and upgrading of Existing Assets as % of total capex		48.6%	49.7%	49.4%	45.9%	48.3%	48.6%	56.7%	55.4%	56.9%
Renewal and upgrading of Existing Assets as % of deprecn		126.1%	127.2%	107.3%	137.0%	112.5%	108.7%	158.2%	170.1%	163.4%
R&M as a % of PPE		9.1%	9.4%	8.8%	7.9%	8.5%	8.5%	7.5%	7.2%	6.9%
Renewal and upgrading and R&M as a % of PPE		16.0%	16.0%	15.0%	15.0%	15.0%	15.0%	16.0%	16.0%	15.0%



CPT Cape Town - Table A10 Basic service delivery measurement

Description	Ref.	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Household service targets</b>	<b>1</b>									
<b>Water:</b>										
Piped water inside dwelling		978,170	988,643	1,132,686	1,190,854	1,190,854	1,190,854	1,214,760	1,239,353	1,263,846
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	155,755	158,433	157,038	185,105	165,105	185,105	168,919	169,929	172,729
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		1,134,925	1,147,076	1,289,704	1,355,959	1,355,959	1,355,959	1,381,679	1,409,282	1,436,675
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	<b>5</b>	<b>1,134,925</b>	<b>1,147,076</b>	<b>1,289,704</b>	<b>1,355,959</b>	<b>1,355,959</b>	<b>1,355,959</b>	<b>1,381,679</b>	<b>1,409,282</b>	<b>1,436,675</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		1,053,785	1,070,076	1,211,917	1,275,391	1,275,391	1,275,391	1,285,060	1,310,073	1,338,275
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		23,964	23,964	30,575	26,392	26,392	26,392	35,120	35,120	35,120
Pit toilet (ventilated)		-	65	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)		57,196	52,754	47,015	53,830	53,830	53,830	62,633	65,575	65,375
<i>Minimum Service Level and Above sub-total</i>		1,134,925	1,148,859	1,289,704	1,355,810	1,355,810	1,355,810	1,383,030	1,410,965	1,438,967
Bucket toilet		-	217	217	149	149	149	149	149	149
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	217	217	149	149	149	149	149	149
<b>Total number of households</b>	<b>5</b>	<b>1,134,925</b>	<b>1,147,076</b>	<b>1,289,921</b>	<b>1,355,959</b>	<b>1,355,959</b>	<b>1,355,959</b>	<b>1,383,179</b>	<b>1,411,114</b>	<b>1,439,116</b>
<b>Energy:</b>										
Electricity (at least min.service level)		853,402	853,402	817,313	818,813	818,813	818,813	820,313	821,813	823,313
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		853,402	853,402	817,313	818,813	818,813	818,813	820,313	821,813	823,313
Electricity (< min.service level)		26,484	35,341	30,841	29,341	29,341	29,341	27,841	26,341	24,841
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		26,484	35,341	30,841	29,341	29,341	29,341	27,841	26,341	24,841
<b>Total number of households</b>	<b>5</b>	<b>879,866</b>	<b>888,743</b>	<b>848,154</b>	<b>848,154</b>	<b>848,154</b>	<b>848,154</b>	<b>848,154</b>	<b>848,154</b>	<b>848,154</b>
<b>Refuse:</b>										
Removed at least once a week		965,781	975,507	931,820	939,739	944,616	944,616	958,534	977,704	997,258
<i>Minimum Service Level and Above sub-total</i>		965,781	975,507	931,820	939,739	944,616	944,616	958,534	977,704	997,258
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	<b>5</b>	<b>965,781</b>	<b>975,507</b>	<b>931,820</b>	<b>939,739</b>	<b>944,616</b>	<b>944,616</b>	<b>958,534</b>	<b>977,704</b>	<b>997,258</b>
<b>Households receiving Free Basic Service</b>	<b>7</b>									
Water (6 kilolitres per household per month)		231,793	222,098	231,793	267,325	267,325	267,325	270,025	270,025	270,025
Sanitation (free minimum level service)		231,793	222,098	255,733	267,325	267,325	267,325	270,025	270,025	270,025
Electricity/other energy (50kwh per household per month)		229,217	238,941	195,564	195,564	195,564	195,564	197,064	198,564	200,064
Refuse (removed at least once a week)		295,543	302,957	317,665	324,018	304,437	304,437	310,526	316,736	323,070
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	<b>8</b>									
Water (6 kilolitres per indigent household per month)		202,773	212,041	314,306	368,203	368,203	368,203	449,106	520,297	627,898
Sanitation (free sanitation service to indigent households)		141,824	143,728	178,254	233,221	233,221	233,221	232,446	269,293	324,985
Electricity/other energy (50kwh per indigent household per month)		177,255	180,638	160,639	125,999	125,999	125,999	104,999	113,389	122,471
Refuse (removed once a week for indigent households)		234,084	235,401	278,709	291,928	280,000	280,000	287,133	301,633	316,885
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>	<b>9</b>									
Total cost of FBS provided		1,178,216	1,156,117	1,402,749	1,551,282	1,539,353	1,539,353	1,674,816	1,687,725	2,186,431
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)		6	6	6	11	11	11	11	11	11
Water (kilolitres per household per month)		4	4	4	7	7	7	7	7	7
Sanitation (kilolitres per household per month)		78	102	151	-	-	-	-	-	-
Sanitation (Rand per household per month)		60	80	80	60	60	60	60	60	60
Electricity (kwh per household per month)		240	240	240	240	240	240	240	240	240
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
<b>Revenue cost of subsidised services provided (R'000)</b>	<b>9</b>									
Property rates (tariff adjustment) (Impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and Impermissible values in excess of section 17 of MPRA		1,098,941	1,159,618	1,357,933	1,403,930	1,403,930	1,403,930	1,231,247	1,289,612	1,371,772
Water (in excess of 6 kilolitres per indigent household per month)		-	159,031	235,730	276,152	276,152	276,152	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	107,796	133,691	174,916	174,916	174,916	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		22,102	25,175	28,843	31,060	31,060	31,060	32,289	34,065	35,938
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>	<b>6</b>	<b>1,121,043</b>	<b>1,451,619</b>	<b>1,754,186</b>	<b>1,886,058</b>	<b>1,886,058</b>	<b>1,886,058</b>	<b>1,263,535</b>	<b>1,333,676</b>	<b>1,407,711</b>



## CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

City of Cape Town - Supporting Table 01A - Supporting detail to Budgeted financial statements										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>REVENUE ITEMS:</b>										
<b>Property rates</b>	6									
Total Property Rates		7,994,633	9,434,004	10,027,241	10,765,882	10,766,825	10,766,825	11,093,931	11,708,732	12,357,609
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1,099,941	1,159,618	1,357,933	1,403,930	1,403,930	1,403,930	1,231,247	1,299,612	1,371,772
Net Property Rates		6,895,692	8,274,386	8,669,308	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
<b>Service charges - electricity revenue</b>	6									
Total Service charges - electricity revenue		11,398,065	11,923,951	11,971,234	12,717,402	13,153,471	13,153,471	13,728,146	15,301,330	16,948,698
less Revenue Foregone (in excess of 50 kwh per indigent household per month)										
less Cost of Free Basis Services (50 kwh per indigent household per month)		177,255	160,638	160,638	125,999	125,999	125,999	104,999	113,399	122,471
Net Service charges - electricity revenue		11,220,811	11,763,313	11,810,596	12,591,403	13,027,472	13,027,472	13,623,146	15,187,931	16,826,227
<b>Service charges - water revenue</b>	6									
Total Service charges - water revenue		2,522,464	2,606,322	2,947,917	4,219,110	4,156,183	4,156,183	3,763,629	4,359,266	5,221,861
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)					276,152	276,152	276,152			
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		202,773	212,041	314,306	368,203	368,203	368,203	449,106	520,297	627,898
Net Service charges - water revenue		2,319,691	2,394,281	2,633,611	3,574,755	3,511,828	3,511,828	3,314,523	3,838,969	4,593,963
<b>Service charges - sanitation revenue</b>										
Total Service charges - sanitation revenue		1,525,974	1,569,741	1,696,528	2,219,184	2,189,564	2,189,564	1,979,718	2,283,494	2,734,445
less Revenue Foregone (in excess of free sanitation service to indigent households)					174,916	174,916	174,916			
less Cost of Free Basis Services (free sanitation service to indigent households)		141,824	143,728	178,254	233,221	233,221	233,221	232,446	269,293	324,985
Net Service charges - sanitation revenue		1,384,150	1,426,013	1,518,274	1,811,048	1,781,428	1,781,428	1,747,272	2,014,201	2,409,460
<b>Service charges - refuse revenue</b>	6									
Total refuse removal revenue		1,103,462	1,212,147	1,333,881	1,493,987	1,435,841	1,435,841	1,573,565	1,679,698	1,798,297
Total landfill revenue										
less Revenue Foregone (in excess of one removal a week to indigent households)										
less Cost of Free Basis Services (removed once a week to indigent households)		234,084	235,401	276,709	291,928	280,000	280,000	287,133	301,633	316,855
Net Service charges - refuse revenue		869,378	976,746	1,057,172	1,202,059	1,155,841	1,155,841	1,286,433	1,378,065	1,481,432
<b>Other Revenue by source</b>										
Other Service charges					573					
Other Revenue		257,894	225,758	364,190	201,382	214,729	214,729	211,525	224,185	228,540
Burials - Transit Products		170,503	208,171	206,109	230,988	230,988	230,988	240,551	252,699	265,450
Big Levies/ Scrutiny Fees		78,920	96,838	102,002	100,361	100,361	100,361	104,516	109,794	115,338
Development Contribution / Levy & BICL		91,730	146,523	188,127	106,265	111,265	111,265	113,916	119,669	125,712
Service Charges - Infrastructure and Facilities		44,760	39,493	41,335	47,187	39,017	39,017	40,953	43,021	45,193
Collection Charges Recovered		12,541	32,300	39,141	31,000	35,000	35,000	35,793	37,600	39,499
Recoveries of Operational Expenditure		2,477	3,802	25,015	25,656	36,229	36,229	26,065	37,307	39,191
Skills Development Levy		7,555	23,155	17,623	16,802	16,802	16,802	17,498	18,381	19,309
Salvaged Items		14,069	18,884	15,108	14,250	14,250	14,250	14,840	15,590	16,377
Total 'Other' Revenue	1	680,449	794,924	998,651	774,444	798,641	798,641	805,656	858,245	894,621
<b>EXPENDITURE ITEMS:</b>										
<b>Employee related costs</b>										
Basic Salaries and Wages	2	6,128,156	5,965,444	7,466,751	8,974,684	8,530,164	8,530,164	9,430,761	10,309,941	11,148,189
Pension and UIF Contributions		991,532	1,070,317	1,159,755	1,668,709	1,338,385	1,338,385	1,693,210	1,839,144	1,997,301
Medical Aid Contributions		598,385	660,258	702,316	752,682	752,703	752,703	823,710	894,960	971,927
Overtime		463,125	546,810	602,119	517,090	591,291	591,291	607,477	607,478	607,477
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		192,852	191,559	194,456	221,143	221,937	221,937	224,201	243,594	264,543
Cellphone Allowance		14,297	16,714	17,973	24,047	24,121	24,121	24,499	26,467	28,743
Housing Allowances		53,086	56,862	59,361	64,402	64,403	64,403	66,440	71,100	77,215
Other benefits and allowances		202,238	222,001	242,675	236,440	238,722	238,722	238,954	259,515	281,723
Payments in lieu of leave		77,788	677,111	145,115	134,139	138,727	138,727	97,592	106,002	115,110
Long service awards		45,786	23,642	179	79,206	76,067	76,067	87,420	95,073	103,249
Post-retirement benefit obligations	4	588,288	229,302	274,623	247,593	547,593	547,593	261,187	274,376	288,232
sub-total	5	9,355,543	9,660,020	10,865,323	12,920,115	12,524,112	12,524,112	13,554,451	14,727,650	15,883,709
Less: Employees costs capitalised to PPE										
Total Employee related costs	1	9,355,543	9,660,020	10,865,323	12,920,115	12,524,112	12,524,112	13,554,451	14,727,650	15,883,709
<b>Contributions recognised - capital</b>										



CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Capital PCDR		61,488	71,882	72,532	76,200	54,526	54,526	53,700	56,700	57,000
Total Contributions recognised - capital		61,488	71,882	72,532	76,200	54,526	54,526	53,700	56,700	57,000
<u>Depreciation &amp; asset impairment</u>										
Depreciation of Property, Plant & Equipment		2,117,336	2,308,949	2,578,561	2,747,836	2,783,551	2,783,551	2,908,405	3,109,496	3,319,291
Lease amortisation										
Capital asset impairment					66,500	66,500	66,500	69,253	72,750	76,424
Depreciation resulting from revaluation of PPE	10									
Total Depreciation & asset impairment	1	2,117,336	2,308,949	2,578,561	2,814,336	2,850,051	2,850,051	2,977,658	3,182,247	3,395,715
<u>Bulk purchases</u>										
Electricity Bulk Purchases		7,656,073	8,069,461	7,870,527	8,341,400	7,841,584	7,841,584	9,475,500	10,564,235	11,704,116
Water Bulk Purchases		403,354	343,740	251,903	1,145,732	1,145,732	1,145,732	637,101	909,598	871,284
Total bulk purchases	1	8,059,427	8,413,200	8,122,430	9,487,132	8,987,316	8,987,316	10,112,601	11,473,833	12,575,400
<u>Transfers and grants</u>										
Cash transfers and grants		379,692	349,609	418,599	333,807	489,002	489,002	373,813	498,732	442,976
Non-cash transfers and grants										
Total transfers and grants	1	379,692	349,609	418,599	333,807	489,002	489,002	373,813	498,732	442,976
<u>Contracted services</u>										
Executive and council		18,771	17,247	18,121	28,826	33,508	33,508	32,852	34,151	35,521
Finance and administration		700,115	786,052	853,797	1,131,103	1,260,374	1,260,374	1,154,231	1,251,524	1,288,651
Internal audit		655	554	783	879	1,254	1,254	1,915	960	706
Community and social services		184,827	203,379	178,519	158,263	175,561	175,561	179,202	192,034	202,406
Sport and recreation		367,065	372,325	341,337	244,486	241,625	241,625	243,703	255,153	269,374
Public safety		18,539	21,994	16,355	22,628	30,598	30,598	25,956	27,311	28,742
Housing		391,736	366,251	261,539	355,052	479,386	479,386	445,707	485,655	518,860
Health		69,219	91,554	98,938	89,841	103,183	103,183	111,940	105,537	126,990
Planning and development		67,156	85,999	85,728	87,888	127,562	127,562	93,433	94,415	95,981
Road transport		1,121,774	1,364,846	1,465,539	1,608,243	1,812,116	1,812,116	1,837,081	1,796,390	1,844,888
Environmental protection		40,230	36,827	37,839	24,457	57,928	57,928	39,977	30,894	32,488
Energy sources		217,014	216,985	237,386	277,920	270,434	270,434	260,023	289,515	304,768
Water management		235,191	276,651	465,758	435,839	448,028	448,028	453,749	464,161	487,326
Waste water management		648,511	760,980	695,996	814,847	794,421	794,421	887,267	945,404	986,308
Waste management		612,712	610,568	659,944	710,232	761,594	761,594	732,235	793,004	859,990
Other		15,495	15,777	15,290	14,183	20,143	20,143	24,915	25,704	26,534
sub-total	1	4,709,009	5,227,988	5,432,869	6,004,687	6,617,716	6,617,716	6,524,186	6,791,810	7,114,833
<u>Allocations to organs of state:</u>										
Electricity										
Water										
Sanitation										
Other										
Total contracted services		4,709,009	5,227,988	5,432,869	6,004,687	6,617,716	6,617,716	6,524,186	6,791,810	7,114,833
<u>Other Expenditure By Type</u>										
Collection costs		167,068	179,296	186,679	205,450	201,136	201,136	210,067	220,675	231,819
Contributions to 'other' provisions		(33,491)	(45,703)	(42,644)	10,070	(10,214)	(10,214)	(4,678)	(4,914)	(5,162)
Audit fees		13,554	13,183	16,708	18,709	18,569	18,569	19,328	20,304	21,329
General expenses	3	541,024	239,113	257,328	299,633	224,790	227,304	124,417	169,326	176,633
Electricity		124,035	133,515	119,996	185,731	158,648	158,598	257,365	277,955	300,191
MIDS/CIDS		146,126	164,182	192,953	209,220	210,130	210,130	229,737	241,338	253,526
Software Licences - Upgrade/Protection		106,040	90,094	128,433	168,575	128,374	129,747	138,648	145,650	153,005
Commission - Revenue Sharing		54,174	113,727	117,376	128,748	128,748	128,748	134,078	140,849	147,962
Specialised Information Technology services		171,152	205,547	203,975	76,265	103,828	102,006	112,455	118,134	124,100
Uniform & Protective Clothing		76,978	81,541	75,948	97,569	111,393	110,089	109,960	115,498	121,330
Training		64,173	74,020	73,659	97,434	91,028	89,400	96,411	101,280	106,394
Levy: Skills Development		73,680	79,809	88,722	81,214	81,752	81,762	88,337	92,798	97,485
Indigent Relief : Electricity - Eskom Rebate		62,520	70,556	71,185	75,795	75,795	75,795	79,910	83,945	88,185
Commission - Pre-paid electricity		66,983	64,490	65,317	72,156	67,842	68,442	71,254	74,853	78,633
Hire of LDV, P/Van, Bus, Special Vehicle		91,884	65,242	70,179	53,560	55,887	55,835	58,062	60,995	64,075
Premiums : Unity Insurance Program		32,985	33,245	39,044	51,820	51,820	51,820	49,702	53,206	56,957
Postage & Courier		35,199	37,578	35,418	37,178	40,380	40,933	37,628	39,529	41,525
Advertising - Corporate and Municipal Account		68,093	31,319	33,171	33,938	39,578	40,229	37,623	59,823	136,118
Telecommunication Lines		69,235	53,260	39,696	50,254	42,104	42,104	36,647	38,498	40,442
Rehabilitation of Closed Landfill Sites		6,501	26,509	25,426	31,893	1,438	1,438	30,000	31,515	33,107
Furniture Fittings Tools & Equipment		27	0	0	8,222	8,282	8,282	29,133	30,604	32,150
Hire of Motor Cars - VAT Non Claim (Dcab)		42,453	48,144	31,365	32,355	26,584	26,270	28,737	30,188	31,712
Motor Claims		18,557	17,169	19,027	16,003	22,353	22,353	23,725	24,923	26,182
Motor vehicle License and registration		16,364	17,905	19,465	19,370	22,777	22,719	23,720	24,918	26,176
Hire Charges		18,044	25,878	18,486	22,140	22,974	22,979	22,410	22,410	22,410
Bank Charges & Services		5,231	7,747	11,592	31,032	30,892	30,892	22,127	23,232	24,413
Management Fee Paid		354	1,650		1,443	1,443	1,443	21,777	22,877	24,032
R&M Vehicle Tracking		0	0	0	20,093	19,747	19,747	20,725	21,979	23,309
Medical Expenses		10,856	14,550	13,800	15,013	19,013	19,013	20,181	21,200	22,270
Membership Fees: Professional		12,519	14,292	14,626	16,945	18,194	17,649	18,902	19,856	20,859
Computer Network Extensions		14,925	12,598	16,677	14,763	15,622	15,689	16,303	17,126	17,991



CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Rehabilitation Costs transferred to Provision		(2,675)	(2,507)	(2,356)	1,546	1,546	1,546	15,773	16,570	17,407
Telecommunication Services		5,748	10,237	12,503	15,075	11,610	11,610	16,684	16,476	17,308
Total 'Other' Expenditure	1	2,078,298	1,878,184	1,953,755	2,200,213	2,044,051	2,044,051	2,196,149	2,373,614	2,573,402
Repairs and Maintenance by Expenditure Item										
Employee related costs	8	1,262,852	1,271,125	1,229,788	1,300,132	1,102,592	1,102,592	972,107	1,060,479	1,129,396
Other materials		45,260	276,260	329,644	325,242	344,795	344,795	366,420	405,658	419,596
Contracted Services		1,660,202	2,010,873	2,075,310	2,173,011	2,335,054	2,335,054	2,396,850	2,594,914	2,716,079
Other Expenditure		370,681	203,039	175,323	176,078	173,717	173,717	135,573	144,173	153,236
Total Repairs and Maintenance Expenditure	9	3,338,995	3,761,297	3,810,065	3,974,465	3,956,159	3,956,159	3,870,950	4,205,225	4,418,306



CPT Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Ref	Description	Vote 1 - Community Services & Health	Vote 2 - Corporate Services	Vote 3 - Economic Opportunities & Asset Management	Vote 4 - Energy & Climate Change	Vote 5 - Finance	Vote 6 - Human Settlements	Vote 7 - Office of the City Manager	Vote 8 - Safety & Security	Vote 9 - Spatial Planning & Environment	Vote 10 - Transport	Vote 11 - Urban Management	Vote 12 - Water & Waste	Total
R thousand														
1														
	<b>Revenue By Source</b>													
	Property rates	-	-	-	-	9,625,843	-	-	-	-	-	236,842	-	9,862,685
	Service charges - electricity revenue	41	-	-	13,623,106	-	-	-	-	-	-	-	-	13,623,146
	Service charges - water revenue	-	532	-	-	-	-	-	-	-	-	-	3,313,991	3,314,523
	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	1,747,272	1,747,272
	Service charges - refuse revenue	-	-	-	-	(287,133)	-	-	-	-	-	-	1,573,566	1,286,433
	Rental of facilities and equipment	21,986	-	144,458	1,015	2	143,005	-	295	86	-	-	142	310,989
	Interest earned - external investments	-	-	-	-	912,296	200	-	-	-	-	-	-	912,495
	Interest earned - outstanding debtors	-	26	-	27,555	108,892	2	-	1,192	20	2	-	-	380,814
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	(1,864)	-	-	-	488	-	-	1,177,212	4,384	29	-	172	1,180,420
	Licences and permits	821	-	-	-	-	-	-	50,719	715	29,963	-	-	82,218
	Agency services	-	-	-	-	204,906	-	-	12,766	-	-	-	-	217,672
	Other revenue	39,109	46,927	1,906	103,315	71,828	18,942	6	14,469	138,069	303,547	7,334	60,184	805,656
	Transfers and subsidies	772,908	24,569	1,291	874	5,469,980	423,058	-	24,997	12,747	560,909	34,377	6,020	7,331,732
	Gains on disposal of PPE	-	-	33,233	2,500	-	5,000	-	-	-	-	-	3,000	43,732
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>833,001</b>	<b>71,523</b>	<b>181,445</b>	<b>13,758,464</b>	<b>16,107,101</b>	<b>590,208</b>	<b>6</b>	<b>1,281,569</b>	<b>155,020</b>	<b>894,451</b>	<b>278,553</b>	<b>6,947,347</b>	<b>41,099,788</b>
	<b>Expenditure By Type</b>													
	Employee related costs	2,298,509	1,042,857	493,426	1,385,882	1,022,956	379,612	168,411	2,068,035	463,242	843,101	340,901	3,049,521	13,554,451
	Remuneration of councillors	-	-	-	-	-	-	1,475	-	-	-	178,344	-	179,818
	Debt impairment	-	-	8,455	132,851	396,779	154,150	-	852,805	-	-	7,105	851,262	2,403,408
	Depreciation & asset impairment	157,056	198,748	151,402	371,360	202,778	217,090	1,631	93,922	25,442	723,864	11,923	822,441	2,977,658
	Finance charges	9,476	10,661	58,582	305	775,689	2,638	132	5,817	160	2,014	4,243	51,459	919,175
	Bulk purchases	-	-	-	9,475,500	-	-	-	-	-	-	-	637,101	10,112,601
	Other materials	459,042	13,484	5,799	128,160	29,244	49,180	1,258	88,410	7,157	81,490	2,909	601,647	1,487,780
	Contracted services	710,282	174,387	469,450	296,068	72,463	478,960	9,614	118,327	71,849	1,896,725	55,143	2,170,919	6,524,187
	Transfers and subsidies	15,726	-	86,308	-	69,746	120,000	2,323	52,467	8,362	215	8,145	10,521	373,913
	Other expenditure	114,664	358,848	62,267	169,620	408,932	44,731	23,511	173,692	16,898	101,943	253,529	467,516	2,189,149
	Loss on disposal of PPE	15	66	31	450	-	-	-	61	-	-	9	123	755
	<b>Total Expenditure</b>	<b>3,781,610</b>	<b>1,789,050</b>	<b>1,333,719</b>	<b>11,960,195</b>	<b>2,978,587</b>	<b>1,446,361</b>	<b>205,354</b>	<b>3,453,537</b>	<b>593,110</b>	<b>3,649,350</b>	<b>882,250</b>	<b>8,662,511</b>	<b>40,709,796</b>
	<b>Surplus/(Deficit) (transfers and subsidies - capital (monetary allocations) (National / Provincial and District))</b>	<b>(2,948,609)</b>	<b>(1,727,528)</b>	<b>(1,152,274)</b>	<b>1,798,269</b>	<b>13,128,514</b>	<b>(856,154)</b>	<b>(206,348)</b>	<b>(2,171,968)</b>	<b>(437,090)</b>	<b>(2,754,900)</b>	<b>(583,697)</b>	<b>(1,715,164)</b>	<b>389,992</b>
		133,500			73,476	550	633,066		1,083	10,390	603,221	25,400	426,300	1,507,986
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)				41,700								12,000	53,700
	Transfers and subsidies - capital (in-kind - all)													
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(2,815,109)</b>	<b>(1,727,528)</b>	<b>(1,152,274)</b>	<b>1,913,445</b>	<b>13,129,064</b>	<b>(223,087)</b>	<b>(206,348)</b>	<b>(2,170,765)</b>	<b>(426,700)</b>	<b>(2,151,679)</b>	<b>(557,297)</b>	<b>(1,276,864)</b>	<b>2,351,678</b>



CPT Cape Town - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
ASSETS										
Call investment deposits										
Call deposits		3,239,467	2,954,752	5,236,797	5,706,885	7,288,858	7,288,858	7,284,341	9,921,745	12,882,325
Other current investments		2,155,177	1,654,114	1,981,576	1,628,314	1,628,314	1,628,314	1,360,455	1,061,979	763,504
Total Call Investment deposits	2	5,394,644	4,608,866	7,218,373	7,335,199	8,917,172	8,917,172	8,644,796	10,983,724	13,645,829
Consumer debtors										
Consumer debtors		8,172,909	8,990,564	10,088,499	16,992,101	16,185,940	16,185,940	18,970,162	21,739,098	24,757,844
Less: Provision for debt impairment		(3,556,156)	(3,961,479)	(4,455,172)	(10,642,137)	(6,856,550)	(6,856,550)	(9,259,958)	(11,503,102)	(14,132,794)
Total Consumer debtors	2	4,616,753	5,029,085	5,633,327	6,349,964	9,329,389	9,329,389	9,710,204	10,135,996	10,625,050
Debt impairment provision										
Balance at the beginning of the year		4,336,628	3,556,156	3,961,479	7,653,186	4,455,172	4,455,172	6,856,550	9,259,958	11,603,102
Contributions to the provision		279,711	1,177,475	700,802	2,988,951	2,401,378	2,401,378	2,403,408	2,343,144	2,529,692
Bad debts written off		(1,060,183)	(772,152)	(207,109)						
Balance at end of year		3,556,156	3,961,479	4,455,172	10,642,137	6,856,550	6,856,550	9,259,958	11,603,102	14,132,794
Property, plant and equipment (PPE)										
PPE at cost/valuation (excl. finance leases)	3	55,359,770	60,848,926	66,806,504	76,314,152	72,169,874	72,169,874	80,067,127	89,349,824	98,609,534
Leases recognised as PPE		-	-	-	-	-	-	-	-	-
Accumulated depreciation		18,652,842	20,652,436	23,651,739	25,712,684	25,412,898	25,412,898	28,249,979	31,292,054	34,572,015
Total Property, plant and equipment (PPE)	2	36,706,928	40,196,490	43,153,765	50,601,468	46,756,977	46,756,977	51,817,148	58,057,771	64,037,519
LIABILITIES										
Current liabilities - Borrowing										
Short term loans (other than bank overdraft)										
Current portion of long-term liabilities		469,936	334,185	376,805	619,342	419,342	419,342	577,759	983,644	1,395,552
Total Current liabilities - Borrowing		469,936	334,185	376,805	619,342	419,342	419,342	577,759	983,644	1,395,552
Trade and other payables										
Trade Payables	5	5,720,744	5,963,079	5,901,660	8,783,070	8,262,110	8,262,110	9,220,689	9,911,260	10,628,715
Other creditors										
Unspent conditional transfers		1,199,955	1,054,374	1,067,745	1,460,147	1,373,433	1,373,433	1,425,028	1,479,064	1,530,857
VAT		74,771	93,366	132,981	102,936	139,630	139,630	146,612	153,942	161,640
Total Trade and other payables	2	6,995,470	7,110,819	7,102,387	10,346,153	9,775,173	9,775,173	10,792,329	11,544,267	12,321,211
Non current liabilities - Borrowing										
Borrowing	4	6,036,906	5,789,616	6,492,536	9,772,937	7,189,598	7,189,598	9,187,327	14,442,647	19,285,299
Finance leases (including PPP asset element)										
Total Non current liabilities - Borrowing		6,036,906	5,789,616	6,492,536	9,772,937	7,189,598	7,189,598	9,187,327	14,442,647	19,285,299
Provisions - non-current										
Retirement benefits		5,269,481	5,264,545	5,294,803	6,066,228	6,066,228	6,066,228	6,095,411	6,534,800	7,005,745
List other major provision items										
Refuse landfill site rehabilitation		336,767	328,562	319,035	367,353	367,353	367,353	355,489	333,204	422,809
Other		510,085	516,222	611,339	666,175	666,175	666,175	660,772	697,005	735,195
Total Provisions - non-current		6,116,353	6,109,329	6,225,176	7,099,756	7,099,756	7,099,756	7,111,672	7,565,009	8,163,749
CHANGES IN NET ASSETS										
Accumulated Surplus/(Deficit)										
Accumulated Surplus/(Deficit) - opening balance		25,771,267	29,171,274	33,505,777	37,278,269	39,620,010	39,620,010	41,575,958	43,636,808	45,974,867
GRAP adjustments		(185,615)								
Restated balance		25,585,672	29,171,274	33,505,777	37,278,269	39,620,010	39,620,010	41,575,958	43,636,808	45,974,867
Surplus/(Deficit)		3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	2,351,679	2,451,656	2,943,326
Appropriations to Reserves		(918,375)	(1,612,627)	(836,898)	(131,914)	(2,348,174)	(2,348,174)	(297,923)	(121,571)	(469,769)
Transfers from Reserves		704,204	843,877	1,145,003	29,503	29,728	29,728	7,094	7,969	25,056
Depreciation offsets										
Other adjustments									5	4
Accumulated Surplus/(Deficit)	1	29,171,274	33,505,778	39,510,649	39,405,832	41,575,959	41,575,959	43,636,808	45,974,867	48,473,484
Reserves										
Housing Development Fund		340,096	331,568	359,290	324,542	329,561	329,561	322,467	314,498	289,442
Capital replacement		2,119,182	2,880,321	2,527,463	2,529,893	4,873,221	4,873,221	5,156,868	5,260,970	5,709,770
Self-insurance		545,157	561,296	578,328	571,697	580,744	580,744	595,020	612,489	633,458
Other reserves										
Revaluation										
Total Reserves	2	3,004,435	3,773,185	3,465,082	3,426,132	5,783,525	5,783,525	6,074,355	6,187,957	6,632,670
TOTAL COMMUNITY WEALTH/EQUITY	2	32,175,709	37,278,963	42,975,731	42,831,964	47,359,484	47,359,484	49,711,163	52,162,824	55,106,154



CPT Cape Town - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand												
The Opportunity City	Attract investment for econ growth/jobs	1.1	103,191	124,616								
	Prov of economic & social infrastructure	1.2	16,683,985	17,593,165								
	Sustainable environment through resource	1.3	20,632	263								
	Mobility via effective public transport	1.4	482,891	482,850								
	City Assets for econ growth & developmnt	1.5	151,412	170,236								
The Safe City	Expand resources for safety and security	2.1	1	0								
	Resource depts for optimum operations	2.2	66,958	76,909								
	Enhance intelligence-driven policing	2.3	1,128,735	1,273,961								
	Improve emergency staff through training	2.4	16,602	20,848								
	Safety and security through partnerships	2.5	1,316	206								
The Caring City	Human settlements for increased access	3.2	789,710	756,258								
	Assess rental stock to beneficiaries	3.3	193,712	194,935								
	Innovative human settlements access	3.4	500,604	589,437								
	Effective environmental health services	3.5	3,140	6,679								
	Provide effective air quality management & pollution	3.6	225	362								
	Effective primary health care services	3.7	521,117	581,820								
	Substance abuse treatment/rehabilitation	3.8	1	0								
	The Inclusive City	Response for citizens to be communicated	4.1	132	250							
		Facilities that make citizens feel home	4.2	114,571	116,425							
	The Well-Run City	Transparent & corruption free government	5.1	2,690	1,443							
Efficient & productive administration		5.2	144,598	69,629								
Ensure unqualified audits by AG		5.3	10,773,663	12,468,739								
The Opportunity City	Position CT as globally competitive City	1.1			452,644	393,901	346,436	346,436	393,842	414,957	438,482	
	Leveraging Technology for Progress	1.2			23,713	24,177	17,677	17,677	18,407	19,336	20,311	
	Economic Inclusion	1.3			125	-	-	-	32,877	-	-	
	Resource Efficiency and Security	1.4			8,633	18,847	48,403	48,403	19,817	19,641	18,634	
The Safe City	Safe Communities	2.1			1,522,057	1,380,687	1,349,958	1,349,958	1,295,546	1,296,647	1,304,296	
The Caring City	Excellence in Basic Service delivery	3.1			18,673,270	20,416,487	21,042,007	21,042,007	21,275,592	23,944,543	26,878,417	
	Mainstreaming basic service delivery to Informal settlements and backyard dwellers	3.2			47,665	29,427	57,975	57,975	43,005	44,217	46,621	
The Inclusive City	Dense and Transit Orientated Growth and Development	4.1			6,012	9,374	8,378	8,378	519	0	0	
	An Efficient Integrated Transport System	4.2			599,497	625,579	788,122	788,122	775,814	684,914	679,308	
	Building Integrated Communities	4.3			12,812,107	13,474,732	13,484,537	13,484,537	14,041,076	14,892,454	15,847,359	
The Well-Run City	Operational sustainability	5.1			2,641,187	2,976,605	3,038,830	3,038,830	3,203,294	3,285,822	3,510,262	
Allocations to other priorities												
Total Revenue (excluding capital transfers and contributions)			31,689,886	34,529,031	36,786,911	39,349,818	40,182,322	40,182,322	41,099,789	44,602,531	48,744,690	



CPT Cape Town - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
The Opportunity City	Attract investment for econ growth/jobs	1.1	377,433	390,474							
	Prov of economic & social infrastructure	1.2	15,467,918	16,121,414							
	Sustainable environment through resource	1.3	647,862	715,536							
	Mobility via effective public transport	1.4	1,403,557	1,586,386							
	City Assets for econ growth & developmnt	1.5	162,107	180,785							
The Safe City	Expand resources for safety and security	2.1	2,037	1,964							
	Resource depts for optimum operations	2.2	1,209,854	1,287,008							
	Enhance intelligence-driven policing	2.3	1,232,911	1,333,677							
	Improve emergency staff through training	2.4	115,024	119,197							
	Safety and security through partnerships	2.5	97,816	82,512							
The Caring City	Human settlements for increased access	3.2	824,899	930,041							
	Assess rental stock to beneficiaries	3.3	473,611	452,330							
	Innovative human settlements access	3.4	470,596	501,227							
	Effective environmental health services	3.5	322,863	336,022							
	Provide effective air quality management & pollution	3.6	10,014	10,662							
	Effective primary health care services	3.7	817,472	952,301							
	Substance abuse treatment/rehabilitation	3.8	6,833	6,750							
	Response for citizens to be communicated	4.1	51,417	58,366							
The Well-Run City	Facilities that make citizens feel home	4.2	2,020,422	2,160,343							
	Transparent & corruption free government	5.1	490,754	536,795							
New IDP	Efficient & productive administration	5.2	1,610,798	1,763,270							
	Ensure unqualified audits by AG	5.3	2,277,042	1,992,390							
An Opportunity City	Position CT as globally competitive City	1.1			4,918,834	5,665,513	5,533,112	5,532,337	5,804,410	6,207,665	6,609,961
	Leveraging Technology for Progress	1.2			616,507	573,715	589,414	589,414	615,857	641,363	695,303
	Economic Inclusion	1.3			42,404	77,419	68,285	68,285	107,641	80,797	87,272
	Resource Efficiency and Security	1.4			285,460	1,011,094	629,657	629,657	638,900	913,548	876,075
The Safe City	Safe Communities	2.1			3,038,820	3,413,527	3,371,968	3,371,968	3,546,183	3,740,940	3,947,309
The Caring City	Excellence In Basic Service delivery	3.1			15,641,240	18,668,015	18,418,154	18,418,116	19,841,042	21,894,810	23,892,455
	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2			542,369	619,203	670,026	670,026	661,100	699,953	742,891
An Inclusive City	Dense and Transit Orientated Growth and Development	4.1			69,095	46,974	49,637	49,637	39,145	40,595	43,506
	An Efficient Integrated Transport System	4.2			1,683,195	1,789,064	1,915,533	1,915,533	1,976,652	1,930,167	1,902,616
The Well-Run City	Building Integrated Communities	4.3			1,625,496	1,980,259	2,154,790	2,154,790	2,169,876	2,322,600	2,482,939
	Operational sustainability	5.1			4,437,854	5,419,155	5,098,173	5,098,986	5,308,989	5,925,557	6,881,924
Allocations to other priorities											
Total Expenditure			30,093,239	31,519,472	32,901,274	38,263,938	38,498,749	38,498,749	40,709,795	44,397,993	48,252,251



CPT Cape Town - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
The Opportunity City	Attract investment for econ growth/jobs	1.1	7,929	7,079							
	Prov of economic & social infrastructure	1.2	3,315,688	3,642,069							
	Sustainable environment through resource	1.3	78,246	200,021							
	Mobility via effective public transport	1.4	719,500	571,930							
	City Assets for econ growth & developmnt	1.5	32,309	97,282							
The Safe City	Expand resources for safety and security	2.1	13,332	11,270							
	Enhance Intelligence-driven policing	2.3	100,466	74,687							
	Improve emergency staff through training	2.4	260	-							
The Caring City	Safety and security through partnerships	2.5	30,359	29,189							
	Access to social services	3.1	47,786	25,607							
	Human settlements for increased access	3.2	340,780	352,643							
	Assess rental stock to beneficiaries	3.3	-	-							
	Innovative human settlements access	3.4	128,220	163,178							
	Effective environmental health services	3.5	11,011	5,395							
	Provide effective air quality mngt & pol	3.6	-	-							
	Effective primary health care services	3.7	16,598	24,439							
The Inclusive City	Substance abuse treatment/rehabilitation	3.8	-	924							
	Response for citizens to be communicated	4.1	57,004	2,642							
	Facilities that make citizens feel home	4.2	212,677	213,589							
	Building Integrated Communities - Other	4.3	-	-							
The Well-Run City	Transparent & corruption free government	5.1	5,686	-							
	Efficient & productive administration	5.2	46,891	71,325							
	Ensure unqualified audits by AG	5.3	325,093	411,092							
The Opportunity City	Position CT as globally competitive City	1.1			1,861,734	2,723,584	2,126,694	2,078,658	3,164,084	3,068,112	3,161,342
	Leveraging Technology for Progress	1.2			283,118	198,046	92,218	92,218	4,780	55,268	2,000
	Economic Inclusion	1.3				18,730	14,221	13,849	14,496	14,145	16,794
	Resource Efficiency and Security	1.4			313,430	1,013,675	591,692	458,324	564,379	1,162,337	997,897
The Safe City	Safe Communities	2.1			172,415	228,598	266,058	264,996	143,311	145,774	105,153
The Caring City	Excellence in Basic Service Delivery	3.1			1,161,879	1,451,151	1,298,867	1,264,784	1,777,426	2,073,955	1,955,936
	Mstr basic service to Inf settl bkyard	3.2			247,851	513,473	375,100	366,046	586,391	812,276	778,364
The Inclusive City	Dense_Transit Orientated Growth and Dev	4.1			937	120,158	76,907	59,097	90,494	137,715	123,556
	An Efficient Integrated Transport System	4.2			524,498	628,232	625,199	615,023	512,801	527,559	654,536
The Well-run City	Building Integrated Communities	4.3			51,418	799,947	567,859	562,396	711,298	972,395	957,180
	Operational sustainability	5.1			986,339	711,962	601,217	604,258,777	743,438	781,724	984,206
Allocations to other priorities											
Total Capital Expenditure			5,489,834	5,904,621	5,603,619	8,407,556	6,636,132	6,379,649	8,312,897	9,771,261	9,747,063



CPT Cape Town - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>SFA 1: OPPORTUNITY CITY</b>										
<b>1.1. Positioning Cape Town as a forward - looking, globally competitive City</b>										
1.A Percentage of building plans approved within 30-60 days	Percentage	94.1%	97.3%	97.5%	92%	92%	92%	92%	95%	96%
1.B Percentage of rates clearance certificate issued within 10 working days [C]	Percentage	New	New	93.8%	95%	92%	96%	92%	93%	93%
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	Number	New	New	0.6%	0.2%	0.6%	0.2%	0.2%	0.2%	0.2%
<b>1.2. Leveraging technology for progress</b>										
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	Text	New	New	New	New	10	New	Approved Broad Band business and management review	Awaiting the outcome of the Broad Band Business and Management review	Awaiting the outcome of the Broad Band Business and Management review
<b>1.3 Economic inclusion</b>										
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	Number	New	45 370	35 145	35 500	35 500	35 500	35 500	35 500	35 500
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	Percentage	104.85%	92.30%	95%	95%	95%	95%	95%	95%	95%
<b>1.4. Resource efficiency and security</b>										
1.G Percentage compliance with drinking water quality standards	Percentage	99.67%	99.65%	99%	98%	98%	98%	98%	98%	98%
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	Mega-volt ampere	New	New	5.24	3.5	3.5	3.5	4.0	4.5	5.0
<b>SFA 2: SAFE CITY</b>										
<b>2.1. Safe communities</b>										
2.A Number of areas in which additional CCTV cameras have been installed	Number	New	New	11	5	5	5	5	5	5
2.B Community satisfaction survey (Score 1 - 5) - safety and security	Ratio	2.9	2.9	2.8	2.9	2.9	2.9	3.0	3.0	3.1
<b>SFA 3: CARING CITY</b>										
<b>3.1. Excellence in basic service delivery</b>										
3.A Community satisfaction survey (Score 1 - 5) - City-wide	Ratio	2.8	2.8	2.8	2.9	2.9	2.9	3.0	3.0	3.1
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.29%	0.33%	0.44%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.24%	0.37%	0.49%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%
3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.12%	0.08%	0.11%	0.5%	0.5%	0.5%	< 0.4%	< 0.3%	< 0.2%
3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.01%	0.01%	0.01%	0.5%	0.5%	0.5%	< 0.4%	< 0.3%	< 0.2%
3.F Percentage adherence to City-wide service requests	Percentage	81.75%	81.75%	83.06%	90%	90%	90%	90%	90%	90%
3.G Number of human settlement opportunities (Top structures)	Number	New	4 839	3 749	3 521	3 521	3 521	4 151	4 225	4 159
3.H Number of human settlement opportunities (Formal sites serviced)	Number	New	1 189	4 346	2 502	2 502	2 502	1 767	3 088	4 123
<b>3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers</b>										
3.I Number of water service points (taps) provided to informal settlements (NKPI)	Number	919	676	912	700	700	700	700	700	700
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	Number	3058	2 085	4 275	2 600	2 600	2 600	880	980	2 500



CPT Cape Town - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	Percentage	99.74%	99.74%	99.74%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	Number	New	New	408	780	780	780	880	980	1 100
3.M Number of electricity subsidised connections installed (NKPI)	Number	2 909	1 747	1 774	1 500	1 500	1 500	1 500	1 500	1 500
3.N Number of sites serviced in the informal settlements	Number	New	New	1 052	1 480	1 480	1 480	1 800	2 000	2 400
3.O Number of community services facilities within informal settlements	Number	New	New	N/A	-	-	-	1	2	3
<b>SFA 4: INCLUSIVE CITY</b>										
<b>4.1. Dense and transit oriented growth and development</b>										
4.A Number of passenger journeys per kilometre operated (MyCiti)	Number	New	New	1.11	1.07	1.0	1.07	1.07	1.07	1.07
4.B Percentage identified priority projects moved out of pre-projects to inception phase	Percentage	New	New	14%	-	-	-	25%	-	50%
4.C Percentage identified priority projects moved out of inception to implementation phase	Percentage	New	New	N/A	-	-	-	-	-	20%
<b>4.2. An efficient, integrated transport system</b>										
4.D Total number of passenger journeys on MyCiti	Number	18.5 million	19.9 million	18 million	18.6 million	16.8 million	18.6 million	19.1 million	19.1 million	19.1 million
<b>4.3. Building integrated communities</b>										
4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	Percentage	66.34%	69.86%	71.1%	73%	73%	73%	74%	75%	75%
4.F Number of strengthening families programmes implemented	Number	New	New	20	18	18	18	18	18	18
<b>SFA 5: WELL-RUN CITY</b>										
<b>5.1. Operational sustainability</b>										
5.A Opinion of independent rating agency	Text	High investment rating Aaa.za	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
5.B Opinion of the Auditor-General	Text	Clean Audit	Unqualified with findings	-	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
5.C Percentage spend of capital budget (NKPI)	Percentage	89.57%	92.85%	73%	90%	90%	90%	90%	90%	90%
5.D Percentage spend on repair and maintenance	Percentage	94%	99.52%	99.54%	95%	95%	95%	95%	95%	95%
5.E Cash/post coverage ratio (excluding unspent conditional grants) (NKPI)	Ratio	2.021:1	2.28:1	3.02:1	2:1	2:1	2:1	2:1	2:1	2:1
5.F Net Debtors to annual income (NKPI)	Percentage	20.39%	21.15%	21.11%	21.50%	21.50%	21.50%	21.50%	21.50%	21.50%
5.G Debt (total borrowings) to total operating revenue (NKPI)	Percentage	5.83:1	New	24.3%	30%	25%	30%	28%	30%	33%



CPT Cape Town - Supporting Table SA8 Performance indicators and benchmarks

City of Cape Town - Supporting Table 5: Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Borrowing Management</u></b>											
Credit Rating		A1.za	Aaa.za	Aaa.za							
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.5%	3.7%	3.3%	4.0%	3.2%	3.2%	0.0%	3.2%	3.9%	5.7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.0%	4.0%	3.6%	4.6%	3.8%	3.8%	0.0%	3.9%	4.7%	6.8%
Borrowed /funding of 'own' capital expenditure	Borrowing/Capital' expenditure excl. transfers and grants and contributions	0.0%	0.0%	26.3%	63.9%	12.4%	13.0%	0.0%	39.4%	79.7%	82.2%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing/ Funds & Reserves	200.9%	153.4%	187.4%	265.2%	124.3%	124.3%	0.0%	151.2%	233.4%	290.8%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets/current liabilities	1.3	1.3	1.7	1.3	1.8	1.8	-	1.6	1.7	1.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.3	1.3	1.7	1.3	1.8	1.8	-	1.6	1.7	1.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.6	0.8	0.6	0.8	0.8	-	0.7	0.8	0.9
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		106.4%	107.7%	103.7%	93.2%	96.2%	96.2%	0.0%	96.0%	96.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		106.3%	107.6%	103.7%	93.2%	96.2%	96.2%	0.0%	96.0%	96.6%	96.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	17.5%	17.8%	19.2%	19.9%	27.3%	27.3%	0.0%	28.2%	27.5%	26.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b><u>Creditors Management</u></b>											
Debtor System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	96.4%	96.5%	97.3%	97.0%	97.0%	97.0%		97.0%	97.0%	97.0%
Creditors to Cash and Investments		171.7%	172.8%	107.6%	151.2%	111.8%	111.8%	0.0%	124.1%	98.4%	81.6%
<b><u>Other Indicators</u></b>											
Electricity Distribution Losses (2)	Total Volume Losses (RM)	1,157,007,605	1,075,357,226	1,028,785,537	1,028,785,537				994,990,251	994,990,251	994,990,251
	Total Cost of Losses (Rand '000)	871,875	877,599	843,923	909,549				1,017,153	1,118,879	1,230,767
	% Volume (units purchased and generated less units sold)/units purchased and generated	11.4%	10.9%	10.72%	10.72%				10.7%	10.7%	10.7%
Water Distribution Losses (2)	Total Volume Losses (kl)	61,960,222	63,571,089	51,131,888	41,900,000				48,694,449	46,694,449	48,694,449
	Total Cost of Losses (Rand '000)	247,841	317,697	299,803	466,766				395,671	419,411	444,575
	% Volume (units purchased and generated less units sold)/units purchased and generated	18.8%	22.1%	24.4%	22.9%				19.2%	19.2%	19.2%
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.5%	28.0%	29.5%	32.8%	31.2%	31.2%	0.0%	33.0%	33.0%	32.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	30.0%	28.5%	30.0%	33.3%	31.5%	31.5%		33.4%	33.4%	33.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	10.5%	10.9%	10.4%	10.1%	9.8%	9.8%		9.4%	9.4%	9.1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.1%	8.9%	9.1%	9.9%	9.4%	9.4%	0.0%	9.5%	10.0%	10.8%
<b><u>IDP regulation/financial viability indicators</u></b>											
I. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	18.5	19.7	21.4	25.7	25.7	25.7	-	24.2	19.6	21.5
II. Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	23.9%	24.3%	26.9%	26.9%	37.4%	37.4%	0.0%	38.3%	37.0%	35.6%
III. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.5	1.5	2.3	2.1	2.7	2.7	-	2.5	3.1	3.8



CPT Cape Town - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Rel.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population		StatsSA Census, Community Survey & Mid-year	2,893,249	3,497,097	3,740,025	4,126,270	4,223,565	4,322,031	4,420,472	4,519,959		
Females aged 5 - 14		StatsSA Census, Community Survey & Mid-year	260,741	287,307	275,909	332,049	345,050	355,607	366,525	374,657		
Males aged 5 - 14		StatsSA Census, Community Survey & Mid-year	257,955	284,101	282,124	335,394	347,909	359,635	369,973	378,669		
Females aged 15 - 34		StatsSA Census, Community Survey & Mid-year	571,867	653,762	706,732	732,915	737,441	742,569	748,495	755,081		
Males aged 15 - 34		StatsSA Census, Community Survey & Mid-year	539,938	631,811	707,438	730,311	736,742	742,842	749,315	756,275		
Unemployment		StatsSA Census, Community Survey & QLEFS	29.2%	24.5%	23.9%	21.60%	23.17%	22.15%	21.10%	n/a		
<b>Monthly household income (no. of households)</b>	1, 12											
No income		StatsSA Census	101,955	52,445	145,517	n/a	n/a	n/a	n/a	n/a		
R1 - R1 500		StatsSA Census	200,414	144,873	185,063	n/a	n/a	n/a	n/a	n/a		
R1 601 - R3 200		StatsSA Census	130,845	122,511	170,824	n/a	n/a	n/a	n/a	n/a		
R3 201 - R5 400		StatsSA Census	133,585	121,208	154,423	n/a	n/a	n/a	n/a	n/a		
R5 401 - R12 800		StatsSA Census	109,605	103,567	133,345	n/a	n/a	n/a	n/a	n/a		
R12 801 - R25 600		StatsSA Census	67,529	87,974	125,625	n/a	n/a	n/a	n/a	n/a		
R25 601 - R51 200		StatsSA Census	23,091	52,893	92,889	n/a	n/a	n/a	n/a	n/a		
R51 201 - R102 400		StatsSA Census	5,479	18,249	38,014	n/a	n/a	n/a	n/a	n/a		
R102 401 - R204 800		StatsSA Census	3,029	5,355	9,749	n/a	n/a	n/a	n/a	n/a		
> R204 800		StatsSA Census	1,861	3,429	5,055	n/a	n/a	n/a	n/a	n/a		
Unspecified		StatsSA Census	0	189,583	75	n/a	n/a	n/a	n/a	n/a		
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13					n/a	n/a	n/a	n/a	n/a		
Indigent households	2	City Indigent Rate of Policy				232,569	213,424	225,217	217,977	NA		
<b>Household demographics</b>												
Number of people in municipal area		StatsSA Census, Community Survey & Mid-year	2,893,249	3,497,097	3,740,025	4,126,270	4,223,565	4,322,031	4,420,472	4,519,959		
Number of poor people in municipal area		StatsSA Census, estimates	1,124,687	1,240,002	1,758,442	n/a	n/a	n/a	n/a	n/a		
Number of households in municipal area		StatsSA Census, estimates	777,390	902,275	1,068,575	1,265,727	1,319,864	1,350,635	1,381,399	1,412,488		
Number of poor households in municipal area		StatsSA Census, Indigent households for 2015/16 to	302,193	319,930	502,409	232,569	213,424	225,217	217,977	n/a		
Proportion of poor household (R per month)		Household income < R1508		Household income < R3201	Household income < R3201	Indigent households	Indigent households	Indigent households	Indigent households			
<b>Housing statistics</b>												
Formal	3	StatsSA Census & Community Survey, estimates	615,691	758,159	848,025	1,025,390	1,075,301	1,100,370	1,125,433	1,150,782		
Informal		StatsSA Census & Community Survey, estimates	157,699	144,116	222,549	240,347	244,563	250,265	255,965	261,726		
Total number of households			777,390	902,275	1,068,575	1,265,727	1,319,864	1,350,635	1,381,399	1,412,488		
Dwellings provided by municipality	4	CCT Human Settlements Directorate				3,315	4,833	3,712				
Dwellings provided by province/s		WCG, Department of Human Settlements Annual				6,236	6,182	5,220				
Dwellings provided by private sector	5	CCT Spatial Planning and Environment Directorate				9,583	12,319	10,305				
Total new housing dwellings						19,141	23,340	19,257				
<b>Economic</b>												
Inflation/deflation outlook (CPIX)	6					5.6%	6.1%	5.7%	5.5%	4.1%	5.1%	5.1%
Interest rate - borrowing						12.0%	11.0%	12.0%	11.0%	11.0%	11.0%	11.0%
Interest rate - investment						6.5%	6.5%	7.0%	7.0%	7.0%	7.0%	7.0%
Remuneration increases						7.0%	6.0%	7.4%	7.1%	6.5%	6.7%	6.6%
Consumption growth (electricity)						-1.4%	-1.0%	-1.0%	-2.7%	-1.5%	-2.5%	-2.5%
Consumption growth (water)						1.0%	-12.6%	-26.6%	0.0%	12.9%	12.5%	12.5%
<b>Collection rates</b>	7											
Property tax/service charges						96.7%	96.4%	96.0%	96.0%	95.9%	95.8%	95.2%
Rental of facilities & equipment						73.6%	67.6%	68.4%	63.7%	67.5%	67.5%	67.5%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						96.8%	96.6%	96.1%	93.3%	94.4%	94.4%	94.4%
Revenue from agency services						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



CPT Cape Town Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	3,332,469	3,450,193	5,486,619	5,810,803	7,392,775	7,392,775	-	7,431,245	10,068,649	13,028,722
Cash + investments at the yr end less applications - R'000	18(1)b	2	3,132,844	3,204,051	6,854,930	3,350,351	8,385,108	8,385,108	-	6,388,123	8,441,378	11,659,835
Cash year end/monthly employee/supplier payments	18(1)b	3	1.5	1.5	2.3	2.1	2.7	2.7	-	2.5	3.1	3.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	3,799,773	5,103,253	5,696,767	2,229,975	4,274,394	4,274,394	#REF	2,351,679	2,451,656	2,943,326
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A	3.5%	(2.6%)	5.1%	(5.0%)	(6.0%)	(100.0%)	(2.6%)	4.0%	4.6%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	100.8%	99.7%	99.1%	97.6%	100.5%	100.5%	0.0%	92.6%	93.4%	93.6%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	7.8%	6.4%	5.3%	10.5%	8.3%	8.3%	0.0%	8.1%	7.1%	7.0%
Capital payments % of capital expenditure	18(1)c,(19)	8	100.0%	100.0%	99.7%	90.0%	89.7%	93.3%	0.0%	90.0%	90.0%	90.0%
Borrowing receipts % of capital expenditure (excl transfers)	18(1)c	9	0.0%	0.0%	26.3%	63.6%	12.4%	13.0%	0.0%	39.4%	79.7%	82.2%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								132.9%	122.7%	118.1%
Current consumer debtors % change - inc/(decr)	18(1)a	11	N.A	11.4%	14.8%	10.8%	40.3%	0.0%	(100.0%)	5.7%	6.1%	6.6%
Long term receivables % change - Inc/(decr)	18(1)a	12	N.A	(20.7%)	(36.9%)	43.0%	(33.6%)	0.0%	(100.0%)	(5.0%)	(5.0%)	(5.0%)
R&M % of Property Plant & Equipment	20(1)(vi)	13	9.1%	9.4%	8.6%	7.9%	8.5%	8.5%	0.0%	7.5%	7.2%	6.9%
Asset renewal % of capital budget	20(1)(vi)	14	48.6%	49.7%	27.1%	22.4%	27.4%	27.8%	0.0%	26.6%	25.7%	28.9%



CPT Cape Town - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Valuation:</b>	1									
Date of valuation:		2012/07/01	2015/08/01	2015/08/01	2015/08/01					
Financial year valuation used		2015/16	2016/17	2017/18	2018/19			2019/20		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	No			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	40	28	30	41	41	41	40	40	48
No. of data collectors (FTE)	3	57	49	55	58	58	58	59	59	59
No. of internal valuers (FTE)	3	32	28	30	33	33	33	40	40	40
No. of external valuers (FTE)	3	8	-	-	8	8	8	-	-	-
No. of additional valuers (FTE)	4	-	-	-						
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		12	1	24	12			1		
No. of properties	5	841,833	850,041	865,000	877,500	877,500	877,500	885,000	895,000	902,000
No. of sectional title values	5		171,260	178,000	184,000	184,000	184,000	190,000	200,000	210,000
No. of unreasonably difficult properties s7(2)			-	-						
No. of supplementary valuations			36,582	37,000	37,000	37,000	37,000	37,000	37,000	37,000
No. of valuation roll amendments			19,970	670	670	670	670	700	700	700
No. of objections by rate payers			184	385	400	400	400	400	400	400
No. of appeals by rate payers			1,751	147	145	145	145	145	145	145
No. of successful objections	8		19,109	385	385	385	385	385	385	385
No. of successful objections > 10%	8		6,488	140	145	145	145	145	145	145
Supplementary valuation		1	1	1	1	1	1	1	1	1
Public service infrastructure value (Rm)	5	4,952	4,952	4,952	4,952	4,952	4,952	12,530	12,530	12,530
Municipality owned property value (Rm)		17,222	17,222	17,222	17,222	17,222	17,222	788	788	788
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
<b>Total valuation reductions:</b>		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Properties in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
Rate revenue budget (R'000)	6	8,071,024			10,550,191	10,569,775	10,569,775	11,162,276		
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	150,645	169,260	198,921	209,220	210,130	210,130	236,842	258,120	278,860
Rebates, exemptions - indigent (R'000)		4,985			7,400	9,500	9,500	12,000	15,000	18,500
Rebates, exemptions - pensioners (R'000)		82,678			109,650	112,000	112,000	144,426	144,426	144,426
Rebates, exemptions - bona fide farm. (R'000)		67,511			77,000	78,000	78,000	78,650	82,000	85,000
Rebates, exemptions - other (R'000)		1,101,076			1,210,000	1,301,510	1,301,510	1,040,033	1,100,000	1,150,000
Phase-in reductions/discounts (R'000)										
<b>Total rebates, exemptns, reductns, discs (R'000)</b>		<b>1,256,251</b>	<b>-</b>	<b>-</b>	<b>1,404,050</b>	<b>1,501,010</b>	<b>1,501,010</b>	<b>1,275,109</b>	<b>1,341,426</b>	<b>1,397,926</b>



CPT Cape Town - Supporting Table SA12a Property rates by category (current year)

Description	Ref.	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
<b>Current Year 2018/19</b>																	
<b>Valuation:</b>																	
No. of properties		619,326	6,477	50,823	2,973	6,018	1,349	942		13,029	4,412			497		2,315	
No. of sectional title property values		156,073	5,046	18,240												17	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supplementary valuation (Rm)		57,936,380,211	2,503,524,508	8,905,501,884	1,138,145,655	1,843,487,661	768,285,520	1,000	19,372,503	44,895,244						265,645,163	7,625,000
No. of valuation roll amendments		22,734	321	892	134	58	179	3	230	42						54	
No. of objections by rate-payers		180	5	101	3												
No. of objections by rate-payers finalised		16	4	6													
No. of appeals by rate-payers finalised		1															
No. of successful objections		177	5	94	3												
No. of successful objections > 10%		22	1	14													
Estimated no. of properties not valued																	
Years since last valuation (select)																	
Frequency of valuation (select)																	
Method of valuation used (select)																	
Base of valuation (select)																	
Phasing-in properties s21 (number)																	
Continuation of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
<b>Valuation reductions:</b>																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)																	
<b>Total valuation reductions:</b>																	
Total value used for rating (Rm)																	
Total land value (Rm)																	
Total value of improvements (Rm)																	
Total market value (Rm)																	
<b>Ratings:</b>																	
Average rate																	
Rate revenue budget (R '000)		0.007154	0.014308	0.014308	0.007431	0.014308	0.014308	0.001789	0.007154	0.014308				0.014308	0.014308	0.007154	
Rate revenue expected to collect (R'000)		5,564	894	2,060	173	677	11	4								83	
Expected cash collection rate (%)																	
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)		7															
Rebates, exemptions - pensioners (R'000)		106															
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		1,194															
Phase-in reductions/discounts (R'000)																	
Total rebates exemptions, discounts, discs (R'000)																	



CPT Cape Town - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
<b>Budget Year 2019/20</b>																	
<b>Valuation:</b>																	
No. of properties		628,920	8,120	57,429	939	3,948	1,616	983		13,029	4,412			497		480	35
No. of sectional title property values		128,697	5,204	48,546												27	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supplementary valuation (Rm)		57,936,390,211	2,503,524,508	8,905,501,884	1,138,145,695	1,843,487,861	788,285,520	1,000		19,372,503				44,895,244		265,645,163	7,625,000
No. of valuation roll amendments		22,734	321	892	134	58	179	3		230				42		54	1
No. of objections by rate-payers		180	5	101	3												
No. of appeals by rate-payers		16	4	6													
No. of appeals by rate-payers finalised		1															
No. of successful objections	5	177	5	94	3												
No. of successful objections > 10%	5	22	1	14													
Estimated no. of properties not valued																	
Years since last valuation (select)		<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1
Frequency of valuation (select)		<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.
Phasing-in properties s21 (number)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
<b>Valuation reductions:</b>																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)																	
<b>Total valuation reductions:</b>	2																
Total value used for rating (Rm)	6																
Total land value (Rm)	6																
Total value of improvements (Rm)	6																
Total market value (Rm)	6																
<b>Rating:</b>																	
Average rate	3	0.005370	0.010740	0.010740	0.001074	0.010740	0.010740	0.001343	0.001343	0.005370				0.010740	0.010740	0.001343	0.010740
Rate revenue budget (R'000)		6,039,103	956,714	2,704,018	8,704	426,451	11,545	1,903,689	12,421,183							16,675	2,300
Rate revenue expected to collect (R'000)																	
Expected cash collection rate (%)																	
Special rating areas (R'000)	4																
Rebates, exemptions - indigent (R'000)		12,000															
Rebates, exemptions - pensioners (R'000)		144,426															
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		1,178,111															
Phase-in reductions/discounts (R'000)																	
<b>Total rebates, exemptions, reductions, discs (R'000)</b>					78,650			1,145								87,178	



**CPT Cape Town - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Property rates (rate in the Rand)</b>	<b>1</b>								
Residential properties			0.0069	0.0064	0.0067	0.0072	0.0054		
Residential properties - vacant land			0.0138	0.0128	0.0134	0.0143	0.0107		
Formal/informal settlements			0.0069	0.0064	0.0067	0.0072	0.0054		
Small holdings			0.0138	0.0128	0.0134	0.0143	0.0054		
Farm properties - used			0.0138	0.0013	0.0013	0.0014	0.0011		
Farm properties - not used			0.0138	0.0064	0.0067	0.0143	0.0107		
Industrial properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Business and commercial properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Municipal properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Public service infrastructure			0.0017	0.0016	0.0017	0.0018	0.0013		
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Protected areas			0.0138	0.0128	0.0134	0.0143	0.0107		
National monuments properties			0.0138	0.0128	0.0134	0.0143	0.0107		
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate						185,000	185,000		
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
<b>Other rebates or exemptions</b>	<b>2</b>								
<b>Water tariffs</b>									
<b>Domestic</b>									
Basic charge/fix fee (Rands/month)		When non-indigent. See also				56	60	70	83
Service point - vacant land (Rands/month)		Availability Fees (excl. VAT)	66	70	74	78	82	86	90
Water usage - flat rate tariff (c/k)		Not Applicable							
Water usage - life line tariff		Not Applicable							
Water usage - Block 1 (c/k)		0 - 6 kl			400	2,890	1,491	1,715	2,054
Water usage - Block 2 (c/k)		6 - 10.5 kl (excl. VAT)	1,022	1,375	1,557	4,600	2,121	2,439	2,922
Water usage - Block 3 (c/k)		10.5 - 20 kl (excl. VAT)	1,600	1,756	2,287	n/a	n/a	n/a	n/a
Water usage - Block 3 (c/k)		10.5 - 35 kl (excl. VAT)	n/a	n/a	n/a	12,027	3,012	3,464	4,150
Water usage - Block 4 (c/k)		20- 35 kl (excl. VAT)	2,609	2,864	3,843	n/a	n/a	n/a	n/a
Water usage - Block 4 (c/k)		>35kl (excl. VAT)	n/a	n/a	n/a	100,000	6,612	7,604	9,109
Water usage - Block 5 (c/k)		35 - 50 kl (excl. VAT)	3,982	4,371	9,999	n/a	n/a	n/a	n/a
Water usage - Block 6 (c/k)		50+ kl (excl. VAT)	7,454	8,192	26,512	n/a	n/a	n/a	n/a
<b>Other</b>	<b>2</b>	SEE SA13b							
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/fix fee (Rands/month)									
Service point - vacant land (Rands/month)		Availability Fees	66	70	74	78	82	86	90



CPT Cape Town - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Waste water - flat rate tariff (c/kl)		Not Applicable							
Volumetric charge - Block 1 (c/kl)		0 - 4.2 kl (excl. VAT)			385	2,472	1,310	1,507	1,805
Volumetric charge - Block 2 (c/kl)		4.2 - 7.35 kl (excl. VAT)	964	1,161	1,314	3,900	1,864	2,124	2,545
Volumetric charge - Block 3 (c/kl)		7.35 - 14 kl (excl. VAT)	1,869	2,052	2,659	n/a	n/a	n/a	n/a
Volumetric charge - Block 3 (c/kl)		7.35 - 24.5 kl (excl. VAT)	n/a	n/a	n/a	10,807	2,789	3,207	3,842
Volumetric charge - Block 4 (c/kl)		14 - 24.5 kl (excl. VAT)	2,249	2,469	4,302	n/a	n/a	n/a	n/a
Volumetric charge - Block 4 (c/kl)		24.5 - 35 kl (excl. VAT)	n/a	n/a	n/a	10,807	5,019	5,772	6,915
Volumetric charge - Block 5 (c/kl)		24.5 - 35 kl (excl. VAT)	2,916	3,200	5,202	n/a	n/a	n/a	n/a
Other	2	SEE SA13b							
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/fixd fee (Rands/month)		Home User Only	-	213	219	130	142	153	166
Service point - vacant land (Rands/month)									
FBE		Lifeline Only	60/25	60/25	60/25	60/25	60/25	60/25	60/25
Lifeline tariff - meter		0-350 kWh - prepaid only	91	97	102	110	120	130	140
Lifeline tariff - prepaid		350+ kWh - prepaid only	252	269	206	222	242	262	282
Flat rate tariff - meter (c/kwh)									
Flat rate tariff - prepaid (c/kwh)									
Meter - IBT Block 1 (c/kwh)		Domestic - 0-600 kWh	154	165	169	183	199	215	
Meter - IBT Block 2 (c/kwh)		Domestic - 600+ kWh	188	200	206	222	242	262	282
Meter - IBT Block 3 (c/kwh)		NOTE: Domestic can be all meter types							
Meter - IBT Block 4 (c/kwh)									
Meter - IBT Block 5 (c/kwh)									
Prepaid - IBT Block 1 (c/kwh)		Home User - 0-600kWh		129	133	161	175	189	205
Prepaid - IBT Block 2 (c/kwh)		Home User - 600+ kWh		200	206	222	242	262	282
Prepaid - IBT Block 3 (c/kwh)		NOTE: Home User can be							
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)							
Other	2								
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge									
Basic charge/fixd fee									
80l bin - once a week									
250l bin - once a week									



CPT Cape Town - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Exemptions, reductions and rebates (Rands)</b>									
<i>Restitution and redistribution properties</i>		First 10 years	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
<i>Restitution and redistribution properties</i>		For year 11	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates		
<i>Restitution and redistribution properties</i>		For year 12	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
<i>Restitution and redistribution properties</i>		For year 13	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
<i>Restitution and redistribution properties</i>		For year 14	0% of calculated rates	0% of calculated rates	0% of calculated rates	0% of calculated rates	0% of calculated rates		
<i>Exempt Properties</i>			100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
<i>Indigent rebate</i>		For property values between R0.00 and R4000	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
<i>Indigent rebate</i>		Monthly income R4,001 - R5,000	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates		
<i>Indigent rebate</i>		Monthly income R5,001 - R5,500	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
<i>Indigent rebate</i>		Monthly income R5,501 - R6,000	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
<i>Pension Rebate</i>		Household Income R0 - R4000	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
<i>Pension Rebate</i>		Household Income R4001 - R6000	95% of calculated rates	95% of calculated rates	95% of calculated rates	95% of calculated rates	95% of calculated rates		
<i>Pension Rebate</i>		Household Income R6001 - R7000	90% of calculated rates	90% of calculated rates	90% of calculated rates	90% of calculated rates	90% of calculated rates		
<i>Pension Rebate</i>		Household Income R7001 - R9000	80% of calculated rates	80% of calculated rates	80% of calculated rates	80% of calculated rates	80% of calculated rates		
<i>Pension Rebate</i>		Household Income R9001 - R9000	70% of calculated rates	70% of calculated rates	70% of calculated rates	70% of calculated rates	70% of calculated rates		
<i>Pension Rebate</i>		Household Income R9001 - R10000	60% of calculated rates	60% of calculated rates	60% of calculated rates	60% of calculated rates	60% of calculated rates		
<i>Pension Rebate</i>		Household Income R10001 - R11000	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
<i>Pension Rebate</i>		Household Income R11001 - R12000	40% of calculated rates	40% of calculated rates	40% of calculated rates	40% of calculated rates	40% of calculated rates		
<i>Pension Rebate</i>		Household Income R12001 - R13000	30% of calculated rates	30% of calculated rates	30% of calculated rates	30% of calculated rates	30% of calculated rates		
<i>Pension Rebate</i>		Household Income R13001 - R14000	20% of calculated rates	20% of calculated rates	20% of calculated rates	20% of calculated rates	20% of calculated rates		
<i>Pension Rebate</i>		Household Income R14001 - R15000	10% of calculated rates	10% of calculated rates	10% of calculated rates	10% of calculated rates	10% of calculated rates		
<i>Bona fide farmers rebate (Agricultural)</i>			90% of calculated rates	90% of calculated rates	90% of calculated rates	80% of calculated rates	80% of calculated rates		
<i>Sporting Bodies</i>			100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
<i>Public Benefit Organisations (PBO)</i>		As per rates policy - High Rate	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	25% of calculated rates		
<i>Public Benefit Organisations (PBO)</i>		As per rates policy - Low Rate - This is calculated after R200,000 rebate (threshold rebate + General residential rebate)	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	25% of calculated rates		
<i>Public Benefit Organisations (PBO)</i>		As per regulation - Low Rate (R15,000 & R185,000 rebates do not apply)	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	25% of calculated rates		
<i>Public Benefit Organisations (PBO)</i>		As per regulation - High Rate	87.5% of calculated rates	87.5% of calculated rates	87.5% of calculated rates	87.5% of calculated rates	25% of calculated rates		



CPT Cape Town - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Non-Resaleable property			Not charged for property rates	Not charged for property rates	Not charged for property rates	Not charged for property rates	Not charged for property rates		
Non-Profit Orgs (NPO)		As per rates policy - High Rate	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
Non-Profit Orgs (NPO)		As per rates policy - Low Rate - This is calculated after R200,000 rebate (threshold rebate + General residential rebate)	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
Public Service Infrastructure (PSI)			25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
Public Service Infrastructure (PSI) Phase Out			80% of calculated rates	60% of calculated rates	40% of calculated rates	20% of calculated PSI rates	10% of calculated PSI rates		
<b>Water tariffs</b>									
Industrial and Commercial (c/k) (excl. VAT)		flat rate / kJ	1,744	1,914	2,454	4,575	2,732	3,142	3,764
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
<b>Waste water tariffs</b>									
Industrial and Commercial (c/k) (excl. VAT)		flat rate / kJ	1,309	1,470	1,886	3,675	2,454	2,822	3,381
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
<b>Electricity tariffs</b>									
Small Power User 1		Service Charge	30	37	46	49	54	58	63
		Energy Charge	127	129	130	141	153	165	179
Small Power User 2		Service Charge	-	-	4	4	4	5	5
		Energy Charge	208	229	229	247	269	291	314
Large Power User LV		Service Charge	41	44	56	63	73	79	86
		Energy Charge	70	77	79	91	106	114	123
		Demand Charge	208	224	230	265	307	332	358
Large Power User MV		Service Charge	41	44	55	63	73	79	86
		Energy Charge	65	70	72	83	97	104	113
		Demand Charge	194	206	205	236	273	295	319
Large User MV		Service Charge	-	-	85	92	101	109	117
		Energy Charge HD Peak	-	-	334	363	396	427	461
		Energy Charge HD Standard	-	-	118	128	140	151	163
		Energy Charge HD Off Peak	-	-	75	82	89	96	104
		Energy Charge LD Peak	-	-	125	136	148	160	173
		Energy Charge LD Standard	-	-	94	102	111	120	129
		Energy Charge LD Off Peak	-	-	68	74	81	87	94
		Demand Charge	-	-	87	94	103	111	120
Large User LV		Service Charge	-	-	87	94	103	111	120
		Energy Charge HD Peak	-	-	343	363	396	427	461
		Energy Charge HD Standard	-	-	121	128	140	151	163
		Energy Charge HD Off Peak	-	-	77	82	89	96	104
		Energy Charge LD Peak	-	-	129	136	149	160	173
		Energy Charge LD Standard	-	-	96	102	111	120	129
		Energy Charge LD Off Peak	-	-	70	74	81	87	94
		Demand Charge	-	-	182	155	169	182	197



CPT Cape Town - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % Incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
<u>Monthly Account for Household - 'Middle Income Range'</u>											
1											
Rates and services charges:											
Property rates		286.63	288.54	279.88	288.08	288.08	288.08	(22.4%)	231.25	247.44	267.23
Electricity: Basic levy											
Electricity: Consumption		1,676.32	1,787.26	1,837.32	1,986.80	1,986.80	1,986.80	8.9%	2,163.34	2,314.77	2,499.96
Water: Basic levy											
Water: Consumption		372.43	608.33	4,278.50	11,315.59	11,315.59	11,315.59	(88.7%)	1,170.05	1,251.85	1,352.11
Sanitation		251.30	415.60	1,524.25	1,598.01	1,598.01	1,598.01	(59.3%)	650.53	696.07	751.75
Refuse removal		103.85	112.19	119.47	126.32	126.32	126.32	5.0%	132.61	141.89	153.24
Other											
sub-total		2,700.63	3,189.92	8,039.42	15,324.90	15,324.90	15,324.90	(71.6%)	4,347.78	4,652.12	5,024.29
VAT on Services		337.98	409.27	1,125.52	2,254.02	2,254.02	2,254.02		617.43	660.70	713.56
Total large household bill:		3,038.59	3,599.19	9,164.94	17,578.92	17,578.92	17,578.92	(71.8%)	4,965.26	5,312.82	5,737.85
% Increase/-decrease			18.4%	154.6%	91.8%	-	-		(71.6%)	7.0%	8.0%
<u>Monthly Account for Household - 'Affordable Range'</u>											
2											
Rates and services charges:											
Property rates		171.98	159.93	167.93	178.85	178.85	178.85	(22.4%)	138.75	148.46	160.34
Electricity: Basic levy											
Electricity: Consumption		771.50	822.55	845.60	914.45	914.45	914.45	8.9%	995.65	1,065.35	1,150.57
Water: Basic levy											
Water: Consumption		289.33	426.61	2,778.50	6,315.59	6,315.59	6,315.59	(88.7%)	836.45	898.21	970.07
Sanitation		189.11	261.08	1,156.75	1,219.76	1,219.76	1,219.76	(61.1%)	474.87	508.11	548.76
Refuse removal		103.95	112.19	119.47	126.32	126.32	126.32	(21.3%)	99.39	108.35	114.88
Other											
sub-total		1,515.87	1,782.36	5,068.25	8,754.97	8,754.97	8,754.97	(70.9%)	2,548.11	2,726.48	2,944.60
VAT on Services		188.14	227.14	709.58	1,286.42	1,286.42	1,286.42		361.40	386.70	417.64
Total small household bill:		1,704.01	2,009.50	5,777.81	10,041.39	10,041.39	10,041.39	(71.0%)	2,909.51	3,113.18	3,362.24
% Increase/-decrease			17.8%	187.5%	73.8%	-	-		(71.0%)	7.0%	8.0%
<u>Monthly Account for Household - 'Indigent' Household receiving free basic services</u>											
3											
Rates and services charges:											
Property rates		57.33	53.31	55.88	59.62	59.62	59.62	(22.4%)	46.25	49.49	53.45
Electricity: Basic levy											
Electricity: Consumption		273.18	291.27	306.00	388.05	388.05	388.05	8.9%	420.32	449.74	485.72
Water: Basic levy											
Water: Consumption		166.23	246.96	1,014.50	1,154.59	1,154.59	1,154.59	(75.0%)	289.15	309.39	334.14
Sanitation		136.92	199.88	613.29	718.68	718.68	718.68	(74.2%)	185.47	198.45	214.33
Refuse removal		51.87	58.14	59.74	63.16	63.16	63.16	5.1%	66.35	70.89	76.67
Other											
sub-total		685.63	845.56	2,049.51	2,382.08	2,382.08	2,382.08	(57.7%)	1,007.54	1,078.06	1,164.31
VAT on Services		87.96	111.06	288.93	348.37	348.37	348.37		144.19	154.29	168.63
Total small household bill:		773.59	957.62	2,338.44	2,730.45	2,730.45	2,730.45	(57.8%)	1,151.73	1,232.35	1,330.94
% Increase/-decrease			23.8%	144.0%	16.9%	-	-		(57.8%)	7.0%	8.0%



CPT Cape Town - Supporting Table SA15 Investment particulars by type

Supplementary supporting table to the investment portfolio by type										
Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Parent municipality</b>										
Securities - National Government		76,655	84,240	82,838	84,240	84,240	84,240	84,240	84,240	84,240
Listed Corporate Bonds										
Deposits - Bank		7,495,700	7,350,420	9,982,261	9,650,666	11,232,639	11,232,639	10,960,263	13,299,191	15,927,193
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)		1,788,477	2,051,869	2,265,047	2,503,755	2,503,755	2,503,755	2,771,615	3,070,090	3,402,669
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	9,360,832	9,486,529	12,330,146	12,238,662	13,820,635	13,820,635	13,816,118	16,453,521	19,414,102
<b>Entities</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		9,360,832	9,486,529	12,330,146	12,238,662	13,820,635	13,820,635	13,816,118	16,453,521	19,414,102



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Name of Institution & Investment ID	Ref	Period of Investment		Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
			Days													
Bank Unimutuality	ABSA Bank	7269	101		Fixed	No	Fixed	7.4%	N/A	N/A	15 March 2019	195,000	3,965			198,966
	ABSA Bank	7275	112		Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	85,000	1,930			86,930
	ABSA Bank	7245	94		Fixed	No	Fixed	7.3%	N/A	N/A	07 March 2019	50,000	937			50,937
	ABSA Bank	7251	75		Fixed	No	Fixed	7.2%	N/A	N/A	01 March 2019	35,000	546			35,546
	ABSA Bank	7146	67		Fixed	No	Fixed	7.2%	N/A	N/A	08 March 2019	35,000	490			35,490
	ABSA Bank	7139	91		Fixed	No	Fixed	7.3%	N/A	N/A	20 March 2019	20,000	363			20,363
	ABSA Bank	7042	91		Fixed	No	Fixed	7.3%	N/A	N/A	20 March 2019	35,000	635			35,635
	ABSA Bank	7198	81		Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	20,000	369			20,369
	ABSA Bank	7190	90		Fixed	No	Fixed	7.3%	N/A	N/A	19 April 2019	15,000	270			15,270
	ABSA Bank	7168	90		Fixed	No	Fixed	7.3%	N/A	N/A	19 April 2019	20,000	360			20,360
	ABSA Bank	7158	96		Fixed	No	Fixed	7.3%	N/A	N/A	19 April 2019	35,000	630			35,630
	ABSA Bank	7161	96		Fixed	No	Fixed	7.3%	N/A	N/A	19 April 2019	40,000	720			40,720
	ABSA Bank	7271	69		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	534			30,534
	ABSA Bank	7278	55		Fixed	No	Fixed	7.3%	N/A	N/A	25 April 2019	25,000	475			25,475
	ABSA Bank	7281	94		Fixed	No	Fixed	7.3%	N/A	N/A	25 April 2019	20,000	378			20,378
	ABSA Bank	7286	65		Fixed	No	Fixed	7.3%	N/A	N/A	18 April 2019	15,000	253			15,253
	ABSA Bank	7291	81		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	35,000	563			35,563
	ABSA Bank	7293	81		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	40,000	726			40,726
	ABSA Bank	7296	68		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	40,000	701			40,701
	ABSA Bank	7322	59		Fixed	No	Fixed	7.2%	N/A	N/A	29 March 2019	25,000	281			25,281
	ABSA Bank	7310	75		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	25,000	372			25,372
	ABSA Bank	7206	74		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	444			30,444
	ABSA Bank	7315	104		Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	85,000	1,792			86,792
	ABSA Bank	7322	30		Fixed	No	Fixed	7.1%	N/A	N/A	07 March 2019	15,000	88			15,088
	ABSA Bank	7327	88		Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	10,000	175			10,175
	ABSA Bank	7333	88		Fixed	No	Fixed	7.3%	N/A	N/A	10 May 2019	25,000	440			25,440
	ABSA Bank	7331	88		Fixed	No	Fixed	7.3%	N/A	N/A	10 May 2019	30,000	528			30,528
	ABSA Bank	7335	92		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	460			25,460
	ABSA Bank	7341	91		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	15,000	273			15,273
	ABSA Bank	7246	90		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	20,000	360			20,360
	ABSA Bank	7262	69		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	10,000	178			10,178
	ABSA Bank	7351	96		Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	15,000	267			15,267
	ABSA Bank	7355	87		Fixed	No	Fixed	7.4%	N/A	N/A	17 May 2019	45,000	888			45,888
	ABSA Bank	7360	84		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	432			25,432
	ABSA Bank	7368	88		Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	334			10,334
	ABSA Bank	7301	88		Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	437			25,437
	ABSA Bank	7368	88		Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	20,000	350			20,350
	ABSA Bank	7363	101		Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	215,000	4,373			219,373
	ABSA Bank	7313	101		Fixed	No	Fixed	7.3%	N/A	N/A	15 March 2019	215,000	4,325			219,325
	ABSA Bank	7226	112		Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	85,000	1,825			86,825
	ABSA Bank	7247	94		Fixed	No	Fixed	7.3%	N/A	N/A	08 March 2019	50,000	968			50,968
	ABSA Bank	7252	79		Fixed	No	Fixed	7.2%	N/A	N/A	01 March 2019	35,000	547			35,547
	ABSA Bank	7231	67		Fixed	No	Fixed	7.2%	N/A	N/A	01 March 2019	55,000	724			55,724
	ABSA Bank	7256	59		Fixed	No	Fixed	7.3%	N/A	N/A	05 April 2019	120,000	2,223			122,223
	ABSA Bank	7272	89		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	532			30,532
	ABSA Bank	7277	95		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	55,000	1,041			56,041
	ABSA Bank	7282	94		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	20,000	373			20,373
	ABSA Bank	7287	85		Fixed	No	Fixed	7.2%	N/A	N/A	18 April 2019	20,000	336			20,336
	ABSA Bank	7292	81		Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	481			30,481
	ABSA Bank	7297	81		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	40,000	725			40,725
	ABSA Bank	7304	88		Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	50,000	878			50,878
	ABSA Bank	7311	59		Fixed	No	Fixed	7.2%	N/A	N/A	29 March 2019	25,000	280			25,280
	ABSA Bank	7311	75		Fixed	No	Fixed	7.2%	N/A	N/A	15 April 2019	25,000	371			25,371
	ABSA Bank	7317	74		Fixed	No	Fixed	7.2%	N/A	N/A	15 April 2019	30,000	511			30,511
	ABSA Bank	7323	104		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	50,000	1,036			51,036
	ABSA Bank	7323	30		Fixed	No	Fixed	7.1%	N/A	N/A	07 March 2019	55,000	321			55,321
	ABSA Bank	7316	65		Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	40,000	677			40,677
	ABSA Bank	7328	88		Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	15,000	253			15,253
	ABSA Bank	7324	88		Fixed	No	Fixed	7.3%	N/A	N/A	19 May 2019	25,000	438			25,438
	ABSA Bank	7332	88		Fixed	No	Fixed	7.3%	N/A	N/A	19 May 2019	30,000	526			30,526
	ABSA Bank	7337	92		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	458			25,458
	ABSA Bank	7342	91		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	10,000	272			10,272
	ABSA Bank	7347	90		Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	448			25,448
	ABSA Bank	7356	87		Fixed	No	Fixed	7.3%	N/A	N/A	17 May 2019	20,000	347			20,347
	ABSA Bank	7361	84		Fixed	No	Fixed	7.2%	N/A	N/A	15 May 2019	20,000	333			20,333



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity		Period of Investment		Type of Investment	Capital Guarantee (Year/No)	Variable or Fixed Interest rate	Interest Rate *	Commission Paid (Rands)	Commodation Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial/ Premature Withdrawal (1)	Investment Top Up	Closing Balance
Ref	Days														
Fixed	7265	87	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	24 May 2019	20,000	346			20,346
	7212	89	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	27 May 2019	10,000	177			10,177
	7239	88	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	27 May 2019	10,000	175			10,175
	7303	88	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	27 May 2019	25,000	438			25,438
	7389	88	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	27 May 2019	25,000	438			25,438
	7384	101	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	14 June 2019	230,000	4,878			234,878
	7227	112	Fixed	No	Fixed	7.6%	N/A	N/A	N/A	27 March 2019	40,000	927			40,927
	7248	94	Fixed	No	Fixed	7.5%	N/A	N/A	N/A	22 March 2019	25,000	478			25,478
	7253	79	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	08 March 2019	15,000	237			15,237
	7147	67	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	01 March 2019	25,000	333			25,333
	7044	91	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	29 March 2019	10,000	183			10,183
	7157	81	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	05 April 2019	10,000	183			10,183
	7143	90	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	13 April 2019	85,000	1,178			86,178
	7159	90	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 April 2019	15,000	272			15,272
	7273	89	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	15,000	269			15,269
	7278	95	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	10,000	193			10,193
	7333	94	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	10,000	191			10,191
	7288	85	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	18 April 2019	10,000	171			10,171
	7293	81	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 April 2019	10,000	163			10,163
	7290	91	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	20,000	369			20,369
Fixed	7296	88	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	20,000	354			20,354
	7266	59	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	29 March 2019	20,000	236			20,236
	7317	75	Fixed	No	Fixed	7.2%	N/A	N/A	N/A	15 April 2019	15,000	222			15,222
	7214	74	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	15 April 2019	30,000	444			30,444
	7218	104	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	15 April 2019	35,000	748			35,748
	7324	30	Fixed	No	Fixed	7.2%	N/A	N/A	N/A	07 March 2019	10,000	59			10,059
	7235	88	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	10 May 2019	20,000	354			20,354
	7331	88	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	10 May 2019	20,000	354			20,354
	7238	92	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	10,000	183			10,183
	7243	91	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	10,000	183			10,183
	7248	90	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	10,000	183			10,183
	7155	89	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	10,000	183			10,183
	7352	9	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	35,000	627			35,627
	7357	87	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	27 February 2019	20,000	39			20,039
	7362	84	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	17 May 2019	10,000	175			10,175
	7216	89	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 May 2019	10,000	169			10,169
	7319	88	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	27 May 2019	20,000	358			20,358
	7305	101	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	27 May 2019	10,000	177			10,177
	7355	137	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	14 June 2019	100,000	2,048			102,048
	Fixed	7220	101	Fixed	No	Fixed	7.6%	N/A	N/A	N/A	30 April 2019	165	7		
7229		112	Fixed	No	Fixed	7.5%	N/A	N/A	N/A	15 March 2019	186,000	3,896			190,896
7249		94	Fixed	No	Fixed	7.5%	N/A	N/A	N/A	27 March 2019	80,000	1,841			81,841
7254		79	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	22 March 2019	50,000	953			50,953
7148		67	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	08 March 2019	35,000	557			35,557
7148		67	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	01 March 2019	30,000	462			30,462
7045		84	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	01 March 2019	50,000	670			50,670
7140		84	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	22 March 2019	25,000	423			25,423
7144		81	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	22 March 2019	25,000	423			25,423
7257		93	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	22 March 2019	35,000	571			35,571
7168		91	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	05 April 2019	20,000	366			20,366
7230		91	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	05 April 2019	20,000	366			20,366
7050		87	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	05 April 2019	25,000	458			25,458
7152		87	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	12 April 2019	15,000	263			15,263
7168		87	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	12 April 2019	15,000	263			15,263
7274		87	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 April 2019	20,000	350			20,350
7278		89	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	30,000	526			30,526
7284		95	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	26 April 2019	60,000	1,075			61,075
7283		94	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	26 April 2019	20,000	383			20,383
7294		85	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	18 April 2019	15,000	282			15,282
7194	81	Fixed	No	Fixed	7.4%	N/A	N/A	N/A	15 April 2019	30,000	510			30,510	
7299	91	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	26 April 2019	25,000	408			25,408	
7307	88	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	26 April 2019	45,000	819			45,819	
7313	59	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	25 March 2019	25,000	437			25,437	
7317	75	Fixed	No	Fixed	7.3%	N/A	N/A	N/A	15 April 2019	25,000	295			25,295	
7319	74	Fixed	No	Fixed	7.5%	N/A	N/A	N/A	15 April 2019	30,000	450			30,450	
7325	104	Fixed	No	Fixed	7.1%	N/A	N/A	N/A	15 May 2019	85,000	1,284			86,284	
7325	104	Fixed	No	Fixed	7.1%	N/A	N/A	N/A	07 March 2019	50,000	1,214			51,214	



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Name of Institution & Investment ID	Ref	Period of Investment Days	Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed Interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premiums Withdrawn (4)	Investment Top Up	Closing Balance
Headbank	7226	30	Fixed	No	Fixed	7.4%	N/A	N/A	07 May 2019	25,000	151			25,151
Headbank	7228	88	Fixed	No	Fixed	7.4%	N/A	N/A	07 May 2019	10,000	177			10,177
Headbank	7314	88	Fixed	No	Fixed	7.4%	N/A	N/A	10 May 2019	30,000	532			30,532
Headbank	7335	92	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	25,000	463			25,463
Headbank	7344	91	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	15,000	275			15,275
Headbank	7349	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	25,000	453			25,453
Headbank	7318	89	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	30,538	538			31,076
Headbank	7353	96	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	55,000	1,053			56,053
Headbank	7358	87	Fixed	No	Fixed	7.4%	N/A	N/A	17 May 2019	25,000	438			25,438
Headbank	7353	84	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	20,000	328			20,328
Headbank	7358	87	Fixed	No	Fixed	7.4%	N/A	N/A	24 May 2019	75,000	1,314			76,314
Headbank	7319	85	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	15,000	269			15,269
Headbank	7306	88	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	25,000	443			25,443
Headbank	7311	88	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	20,000	354			20,354
Headbank	7358	101	Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	4,505	85			4,590
Headbank	7224	101	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	20,000	467			20,467
Standard Bank	7229	112	Fixed	No	Fixed	7.5%	N/A	N/A	27 March 2019	90,000	2,057			92,057
Standard Bank	7250	94	Fixed	No	Fixed	7.3%	N/A	N/A	22 March 2019	55,000	1,031			56,031
Standard Bank	7255	75	Fixed	No	Fixed	7.3%	N/A	N/A	08 March 2019	40,000	625			40,625
Standard Bank	7189	67	Fixed	No	Fixed	7.3%	N/A	N/A	01 March 2019	35,000	462			35,462
Standard Bank	7181	64	Fixed	No	Fixed	7.3%	N/A	N/A	22 March 2019	20,000	333			20,333
Standard Bank	7046	61	Fixed	No	Fixed	7.2%	N/A	N/A	22 March 2019	45,000	749			45,749
Standard Bank	7165	81	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	80,000	1,284			81,284
Standard Bank	7161	87	Fixed	No	Fixed	7.3%	N/A	N/A	12 April 2019	40,000	458			40,458
Standard Bank	7190	87	Fixed	No	Fixed	7.3%	N/A	N/A	12 April 2019	25,000	432			25,432
Standard Bank	7275	89	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	25,000	442			25,442
Standard Bank	7230	95	Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	35,000	660			35,660
Standard Bank	7295	94	Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	20,000	375			20,375
Standard Bank	7290	85	Fixed	No	Fixed	7.2%	N/A	N/A	18 April 2019	25,000	420			25,420
Standard Bank	7295	81	Fixed	No	Fixed	7.2%	N/A	N/A	15 April 2019	30,000	480			30,480
Standard Bank	7205	91	Fixed	No	Fixed	7.2%	N/A	N/A	26 April 2019	40,000	721			40,721
Standard Bank	7309	99	Fixed	No	Fixed	7.2%	N/A	N/A	29 April 2019	50,000	870			50,870
Standard Bank	7314	75	Fixed	No	Fixed	7.2%	N/A	N/A	15 April 2019	25,000	262			25,262
Standard Bank	7321	120	Fixed	No	Fixed	7.3%	N/A	N/A	31 May 2019	35,000	514			35,514
Standard Bank	7328	30	Fixed	No	Fixed	7.4%	N/A	N/A	07 March 2019	45,000	1,087			46,087
Standard Bank	7320	45	Fixed	No	Fixed	7.1%	N/A	N/A	03 May 2019	30,000	175			30,175
Standard Bank	7327	88	Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	40,000	674			40,674
Standard Bank	7330	88	Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	30,000	504			30,504
Standard Bank	7335	93	Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	25,000	437			25,437
Standard Bank	7340	92	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	30,000	554			30,554
Standard Bank	7345	91	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	457			25,457
Standard Bank	7350	90	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	452			25,452
Standard Bank	7354	96	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	20,000	358			20,358
Standard Bank	7359	87	Fixed	No	Fixed	7.3%	N/A	N/A	17 May 2019	25,000	432			25,432
Standard Bank	7364	84	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	432			25,432
Standard Bank	7367	87	Fixed	No	Fixed	7.3%	N/A	N/A	24 May 2019	25,000	433			25,433
Standard Bank	7223	69	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	177			10,177
Standard Bank	7240	68	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	175			10,175
Standard Bank	7208	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	438			25,438
Standard Bank	7372	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	20,000	351			20,351
Standard Bank	7387	101	Fixed	No	Fixed	7.5%	N/A	N/A	14 June 2019	255,000	4,868			259,868
ABSA Bank Ltd			Call	No	Call	6.6%				165,124	60,962			226,086
FNB Bank Ltd			Call	No	Call	6.5%				255,842	15,297			271,139
Investec Bank Ltd			Call	No	Call	6.6%				50,404	44,969			95,373
Standard Bank Ltd			Call	No	Call	6.5%				140,817	4,888			145,705
Headbank current account			Current account	No		6.6%				77,348	21,784			99,132
Fund Managers				No						5,352,493	312,861			5,665,354
Cash in hand				No						8,872	3,857			12,729



CPT Cape Town - Supporting Table SAT6 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed Interest rate	Interest Rate*	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Operating balance	Interest to be realised	Partial / Premium Withdrawal (q)	Investment Top Up	Closing Balance
Name of Institution & Investment ID	1	Days												
Municipality sub-total										13,221,862	594,236			13,816,118
Entities														
Entities sub-total														
<b>TOTAL INVESTMENTS AND INTEREST</b>	<b>1</b>									<b>13,221,862</b>	<b>594,236</b>			<b>13,816,118</b>



CPT Cape Town - Supporting Table SA17 Borrowing

Borrowing - Categorised by type		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Parent municipality</b>											
	Annuity and Bullet Loans										
	Long-Term Loans (non-annuity)		1,836,906	1,589,616	1,403,697	4,838,456	1,711,868	1,711,868	3,486,967	8,917,566	13,889,462
	Local registered stock										
	Instalment Credit										
	Financial leases										
	PPP liabilities										
	Finance Granted By Cap Equipment Supplier										
	Marketable Bonds		4,200,000	4,200,000	5,088,841	4,934,481	4,984,480	4,984,480	4,880,464	4,775,893	4,669,802
	Non-Marketable Bonds										
	Bankers Acceptances										
	Financial derivatives										
	Other Securities										
	<b>Municipality sub-total</b>	1	6,036,906	5,789,616	6,492,538	9,772,937	6,696,348	6,696,348	8,367,431	13,693,459	18,559,264
<b>Entities</b>											
	Annuity and Bullet Loans										
	Long-Term Loans (non-annuity)										
	Local registered stock										
	Instalment Credit										
	Financial Leases										
	PPP liabilities										
	Finance Granted By Cap Equipment Supplier										
	Marketable Bonds										
	Non-Marketable Bonds										
	Bankers Acceptances										
	Financial derivatives										
	Other Securities										
	<b>Entities sub-total</b>	1	-	-	-	-	-	-	-	-	-
	<b>Total Borrowing</b>	1	6,036,906	5,789,616	6,492,538	9,772,937	6,696,348	6,696,348	8,367,431	13,693,459	18,559,264



CPT Cape Town - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>RECEIPTS:</b>	<b>1.2</b>									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		50,617	2,480,736	2,421,592	3,264,482	3,451,761	3,451,761	3,666,235	3,730,960	4,020,761
Local Government Equitable Share		-	-	-	2,574,650	2,574,650	2,574,650	2,815,558	3,081,195	3,377,636
Finance Management grant		1,050	1,050	1,050	1,000	1,000	1,000	1,000	1,000	1,000
Urban Settlements Development Grant		-	1,423,504	1,318,988	204,792	224,495	224,495	216,717	189,066	187,337
Energy Efficiency and Demand Side Management Grant		3,945	15,000	10,000	800	700	700	800	950	-
Dept. of Environ Affairs and Tourism		-	5,158	6,193	-	-	-	-	-	-
Expanded Public Works Programme		23,616	31,740	14,183	23,286	23,266	23,266	32,877	-	-
Integrated City Development Grant		-	44,805	61,263	7,622	9,478	9,478	6,854	8,388	8,388
Public Transport Infrastructure & Systems Grant		-	-	-	48,612	58,623	58,623	31,303	36,770	35,000
Infrastructure Skills Development		7,526	9,416	10,383	12,605	13,005	13,005	13,605	15,435	17,000
Public Transport Network Grant		-	950,063	999,524	391,135	546,544	546,544	514,370	381,388	354,460
Municipal Human Settlements Capacity Grant		13,703	-	-	-	-	-	-	-	-
Department of Public Service and Administration		777	-	-	-	-	-	-	-	-
Department of Environmental Affairs and Tourism		-	-	-	-	20,652	20,652	10,588	-	-
Informal Settlements Upgrading Partnership Grant		-	-	-	-	-	-	18,152	13,188	33,940
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	3,600	3,630	8,000
<b>Provincial Government:</b>		1,083,706	1,046,947	860,957	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Cultural Affairs and Sport - Provincial Library Services		37,833	49,665	53,289	47,347	50,547	50,547	47,062	49,046	61,867
procure periodicals and newspapers		-	-	4,500	4,770	4,954	4,954	5,150	5,281	5,530
Human Settlements - Human Settlement Development Grant		730,119	596,558	405,754	333,550	601,254	601,254	392,430	540,035	496,500
Human Settlements - Municipal Accreditation Assistance		5,000	10,000	5,000	5,000	3,915	3,915	-	-	-
Human Settlement - Settlement Assistance		-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Health - TB		24,653	27,147	26,793	53,063	29,095	29,095	85,227	83,728	102,567
Health - ARV		159,183	208,350	207,677	224,414	234,191	234,191	257,047	273,756	291,550
Health - Nutrition		4,528	4,143	5,429	5,928	5,928	5,928	6,248	6,596	6,952
Health - Vaccines		61,967	99,758	90,264	86,899	101,499	101,499	91,661	91,661	91,661
Comprehensive Health		-	-	-	173,488	182,857	182,857	173,489	173,489	173,489
Transport and Public Works - Provision for persons with special needs		10,000	10,000	10,000	10,000	13,690	13,690	10,000	10,000	10,000
Community Safety - Law Enforcement Auxiliary Services		21,669	25,818	30,734	3,938	6,123	6,123	4,159	4,388	4,829
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure		23,200	18,000	-	-	-	-	-	-	-
Appointment, Training, Equipping and Operationalisation of School Resource Officers		-	-	-	345	390	390	-	-	-
Community Development Workers		1,080	1,089	1,038	886	948	948	-	-	-
Finance Management Capacity Building Grant		-	120	240	380	613	613	380	-	-
Provincial Government Financial Management Support Grant		300	-	230	230	230	230	230	-	-
Provincial Contribution towards addressing Natural Disasters		-	-	2,500	-	2,500	2,500	-	-	-
Transport Safety and Compliance - Rail Safety		4,000	-	16,000	16,000	16,000	16,000	17,000	18,000	19,000
Aerial support fire suppression		-	-	-	-	5,000	5,000	-	-	-
Establishment and Support K9 unit		-	-	-	-	3,000	3,000	2,300	2,530	2,783
Accreditation - Support - NHP		-	-	-	-	200	200	-	-	-
Human Settlements - Title deeds restoration		-	-	-	-	26,757	26,757	-	-	-
Department of Public Service and Administration		174	-	-	-	-	-	-	-	-
Municipal accreditation and capacity building grant		-	-	-	-	-	-	14,750	14,750	10,000
District Municipality:		-	-	-	-	-	-	-	-	-
(insert description)		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		39,727	9,453	17,473	13,271	47,463	47,463	6,377	-	-
Tourism		187	-	-	2,000	2,000	2,000	1,291	-	-
CMTF		-	-	-	-	13,500	13,500	2,000	-	-
Stellenbosch City Property Owners Association		2,908	4,410	4,844	4,107	4,107	4,107	-	-	-
Chieta Learnership Programme		813	782	821	-	-	-	-	-	-
Dutch Government Orio Project		887	839	108	-	-	-	-	-	-
Mayore's Charity Fund		549	-	4,195	-	-	-	-	-	-
Traffic Free Flow (PTY) Ltd		135	328	161	-	-	-	-	-	-
Westcoast Primary		1,262	987	-	539	539	539	580	-	-
Airports Company South Africa SOC Ltd		-	38	47	43	43	43	-	-	-
Rockefeller Philanthropy Advisor's Inc		-	667	333	1,333	1,333	1,333	-	-	-
Carnegie		-	-	1,420	1,448	1,448	1,448	-	-	-
V&A Waterfront Holdings (Pty) Ltd		3,809	-	-	-	-	-	-	-	-
The South African Breweries		275	332	880	853	853	853	891	-	-
Agence Francaise De Development (AFD)		-	-	4,040	-	2,801	2,801	-	-	-
Bayside		330	-	-	-	-	-	-	-	-
Big Bay		-	178	615	-	594	594	-	-	-
Long Street Law Enforcement		-	-	208	396	396	396	396	-	-
DBSA Green Fund		-	-	-	1,583	1,583	1,583	-	-	-
South African National Biodiversity Institute		25,000	-	-	-	-	-	-	-	-
University of Connecticut		1,542	-	-	-	-	-	-	-	-
National Lottery		451	-	-	-	-	-	-	-	-
Sustainable Energy Africa		1,500	-	-	-	-	-	-	-	-
Disaster Management Fund		-	6	-	967	697	697	274	-	-
Prasa		-	-	-	-	-	-	-	-	-
Marine Circle Rent-A-Cop		-	-	-	-	16,000	16,000	-	-	-
GRAND CHINA		-	-	-	-	206	206	-	-	-
Bergvliet High Part-time Tric Attendant		-	-	-	-	200	200	-	-	-
CCID - Traffic Wardens		-	-	-	-	29	29	-	-	-
Green Point Law Enforcement		-	-	-	-	864	864	902	-	-
Part Time Tric Attend: Rustenberg Girls		-	-	-	-	198	198	-	-	-
PopART - Stellenbosch University		-	38	-	-	43	43	43	-	-
		-	850	-	-	28	28	-	-	-
<b>Total Operating Transfers and Grants</b>	<b>5</b>	<b>1,174,050</b>	<b>3,537,135</b>	<b>3,300,022</b>	<b>4,245,472</b>	<b>4,780,414</b>	<b>4,790,414</b>	<b>4,761,246</b>	<b>5,005,740</b>	<b>5,298,789</b>



CPT Cape Town - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Capital Transfers and Grants</b>										
National Government:		2,381,397	25,180	150,423	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
Co-operative Governance: Emergency Disaster Relief Grant		-	-	20,812	-	-	-	-	-	-
Minerals and Energy: Energy Efficiency and Demand Side Management Grant		12,000	-	-	9,400	9,300	9,300	9,400	14,050	13,000
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant		5,000	-	5,000	10,000	12,234	12,234	-	-	-
National Government - Other: Previous years' Dora allocations		-	-	-	-	200	200	50	50	50
National Treasury: Environmental Affairs: Terrestrial		-	-	-	-	644	644	-	-	-
National Treasury: Environmental Affairs: Special Projects		-	-	-	-	574	574	-	-	-
National Treasury: Environmental Affairs: Wetland		-	-	-	-	508	508	-	-	-
National Treasury: Expanded Public Works Programme		-	-	-	1,000	1,000	1,000	-	-	-
National Treasury: Informal Settlements Upgrading Partnership Grant: Municipalities		-	-	-	-	-	-	296,848	300,449	426,629
National Treasury: Infrastructure Skills Development Grant		-	-	-	1,000	600	600	-	-	-
National Treasury: Integrated City Development Grant		50,826	-	-	56,740	55,618	54,555	48,533	51,704	56,009
National Treasury: Local Government Restructuring Grant		-	-	-	600	1,170	1,170	250	100	40
National Treasury: Municipal Disaster Grant		-	-	122,502	-	37,134	37,134	-	-	-
National Treasury: Municipal Disaster Recovery Grant		-	-	-	-	553,050	553,050	-	-	-
National Treasury: Neighbourhood Development Partnership Grant		44,310	25,180	2,109	-	7,300	7,300	26,400	26,400	44,000
National Treasury: Public Transport Network: Budget Facility for Infrastructure Grant		-	-	-	-	33,000	33,000	167,187	168,581	200,372
National Treasury: Urban Settlements Development Grant		1,387,760	-	-	1,279,998	1,260,295	1,219,722	1,040,007	1,087,002	1,043,589
Transport: Public Transport Infrastructure & Systems Grant		881,501	-	-	2,021	1,200	1,200	-	-	-
Transport: Public Transport Network Grant		-	-	-	654,387	530,241	524,026	297,275	458,567	549,567
Provincial Government:		12,298	7,500	10,000	52,750	26,227	26,227	22,038	82,505	-
Provincial Government: Community Safety: Training and Equipment for Volunteers: Law Enforcement Service (LEAS)		-	-	-	-	770	770	-	-	-
Cultural Affairs and Sport: Library Services (Conditional Grant)		-	-	-	1,800	3,840	3,840	-	-	-
Cultural Affairs and Sport: Library Services: Metro Library Grant		5,000	7,500	10,000	10,000	11,704	11,704	10,000	10,550	11,130
Provincial Government: Fibre Optic Broadband Roll Out		7,298	-	-	-	-	-	-	-	-
Housing: Integrated Housing and Human Settlement Development Grant		-	-	-	41,000	10,050	10,050	11,788	71,705	49,500
Provincial Government: Municipal Accreditation and Capacity Building Grant		-	-	-	-	-	-	250	250	-
Provincial Government: Community Development Workers (CDW) Operational Grant Support		-	-	-	150	63	63	-	-	-
District Municipality: (insert description)		-	-	-	-	-	-	-	-	-
Other grant providers:		47,088	87,813	99,262	76,200	54,526	54,403	53,700	56,700	57,000
Other: Other		47,088	87,813	99,262	76,200	54,526	54,403	53,700	56,700	57,000
<b>Total Capital Transfers and Grants</b>	<b>5</b>	<b>2,440,783</b>	<b>120,493</b>	<b>259,685</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,535,847</b>	<b>1,961,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>3,614,633</b>	<b>3,657,629</b>	<b>3,559,708</b>	<b>6,389,567</b>	<b>7,381,236</b>	<b>7,327,261</b>	<b>6,722,932</b>	<b>7,252,858</b>	<b>7,749,675</b>



## CPT Cape Town - Supporting Table SA19 Expenditure on transfers and grant programme

R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 medium term revenue & expenditure		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
EXPENDITURE:											
Operating expenditure of Transfers and Grants											
National Government:			594,680	353,554	502,330	3,264,482	3,472,413	3,472,413	3,668,235	3,730,920	4,020,761
Operating Transfers and Grants			1,281	-	-	2,574,650	2,574,650	2,574,650	2,815,558	3,081,195	3,377,636
Finance Management grant			1,050	1,050	1,050	1,000	1,000	1,000	1,000	1,000	1,000
Urban Settlements Development Grant			171,610	41,550	49,009	204,792	224,495	224,495	216,717	189,066	187,337
Energy Efficiency and Demand Side Management Grant			424	568	185	600	700	700	600	950	-
Dept. of Environ Affairs and Tourism			4,613	5,868	6,235	-	-	-	-	-	-
Expanded Public Works Programme			23,216	31,340	13,783	23,266	23,266	23,266	32,877	-	-
Integrated City Development Grant			2,915	6,290	(4,933)	7,622	9,478	9,478	6,854	8,388	8,388
Public Transport Infrastructure & Systems Grant			20,998	32,413	30,666	48,812	58,623	58,623	31,303	36,770	35,000
Infrastructure Skills Development			6,932	7,365	9,614	12,605	13,005	13,005	13,805	15,435	17,000
Public Transport Network Grant			283,209	232,093	396,719	391,135	546,544	546,544	514,370	381,388	354,460
Public Transport Infrastructure Grant			(83)	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant			58,569	(5,183)	-	-	-	-	-	-	-
Municipal Human Settlements Capacity Grant			18,743	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant			-	-	-	-	-	-	3,600	3,600	6,000
Department of Environmental Affairs and Tourism			-	-	-	-	20,652	20,652	10,598	-	-
Informal Settlements Upgrading Partnership Grant			-	-	-	-	-	-	19,152	13,188	33,940
Department of Public Service and Administration			1,183	190	-	-	-	-	-	-	-
Provincial Government:			772,722	801,688	850,267	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Cultural Affairs and Sport - Provincial Library Services			32,142	37,626	37,344	47,347	50,547	50,547	47,062	49,046	51,867
Cultural Affairs and Sport - Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers			-	-	4,498	4,770	4,954	4,954	5,150	5,281	5,530
Cultural Affairs and Sport - Library Services: Metro Grant			147	-	-	-	-	-	-	-	-
Human Settlements - Human Settlement Development Grant			428,773	424,143	413,409	333,550	601,254	601,254	392,430	540,035	496,500
Human Settlements - Municipal Accreditation Assistance			6,584	6,111	6,089	5,000	3,915	3,915	-	-	-
Human Settlement - Settlement Assistance			-	697	766	1,500	1,500	1,500	1,500	1,500	1,500
Health - TB			24,535	25,626	27,604	53,063	29,095	29,095	65,227	83,728	102,567
Health - ARV			162,829	179,967	217,701	224,414	234,191	234,191	257,047	273,756	291,550
Health - Nutrition			4,169	4,733	5,200	5,928	5,928	5,928	6,248	5,596	6,952
Health - Vaccines			71,152	80,874	96,299	86,899	101,499	101,499	91,661	91,661	91,661
Comprehensive Health			-	-	-	173,489	182,857	182,857	173,489	173,489	173,489
Transport and Public Works - Provision for persons with special needs			10,112	10,089	10,312	10,000	13,690	13,690	10,000	10,000	10,000
Economic Development and Tourism: Public Access Centres			43	-	-	-	-	-	-	-	-
Cultural Affairs and Sport - Three Anch or Bay Tennis Court			1,196	-	-	-	-	-	-	-	-
			7,527	5,674	2,158	-	-	-	-	-	-
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure			-	-	-	-	-	-	-	-	-
Community Safety - Law Enforcement Auxiliary Services			21,715	25,620	28,255	3,938	6,123	6,123	4,159	4,388	4,629
Appointment, Training, Equipping and Operationalisation of School Resource Officers			-	-	-	345	390	390	-	-	-
Community Development Workers			1,446	469	402	886	948	948	-	-	-
Finance Management Capacity Building Grant			-	-	-	360	613	613	380	-	-
Provincial Government Financial Management Support Grant			303	4	230	230	230	230	230	-	-
Provincial Contribution towards addressing Natural Disasters			-	-	-	-	2,500	2,500	-	-	-
Transport Safety and Compliance - Rail Safety			48	56	-	16,000	16,000	16,000	17,000	18,000	19,000
1 support fire suppression			-	-	-	-	5,000	5,000	-	-	-
Establishment and Support K9 unit			-	-	-	-	3,000	3,000	2,300	2,530	2,783
Accreditation - Support - NHP			-	-	-	-	200	200	-	-	-
Human Settlements - Title deeds restoration			-	-	-	-	26,757	26,757	-	-	-
Municipal accreditation and capacity building grant			-	-	-	-	-	-	14,750	14,750	10,000
District Municipality:			-	-	-	-	-	-	-	-	-
[insert description]			-	-	-	-	-	-	-	-	-
Other grant providers:			29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
Tourism			222	-	2,000	2,000	2,000	2,000	1,291	-	-
CMTF			-	1,811	4,414	-	13,500	13,500	2,000	-	-
CID			2,908	4,224	5,242	4,107	4,107	4,107	-	-	-
Century City Property Owners Association			553	782	837	-	-	-	-	-	-
LGSETA Post Graduate Learnership Programme			-	(3)	-	-	-	-	-	-	-
Traffic Free Flow (PTY) Ltd			1,123	644	-	539	539	539	590	-	-
Westcoast Primary			-	38	41	43	43	43	-	-	-
Airports Company South Africa SOC Ltd			-	1,333	1,333	1,333	1,333	1,333	-	-	-
Rocketfeller Philanthropy Advisor's Inc			-	-	1,033	1,448	1,448	1,448	-	-	-
V&A Waterfront Holdings (Pty) Ltd			268	291	772	853	853	853	891	-	-
The South African Breweries			-	244	1,093	-	2,801	2,801	-	-	-
Bayside			-	-	486	-	594	594	-	-	-
Big Bay			-	-	308	396	396	396	396	-	-
Long Street law Enforcement			-	-	-	1,583	1,583	1,583	-	-	-
University of Connecticut			-	-	14	-	-	-	-	-	-
DBSA Green Fund			22,550	24,110	3,339	-	-	-	-	-	-
Sustainable Energy Africa			-	187	-	957	697	697	274	-	-
Mamre Fencing			17	-	-	-	-	-	-	-	-
Carnegie			846	-	-	-	-	-	-	-	-



CPT/Cape Town - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Prasa		-	-	-	-	16,000	16,000	-	-	-
Marine Circle Rent-A-Cop		-	-	-	-	206	206	-	-	-
GRAND CHINA		-	-	-	-	200	200	-	-	-
999violet High Part-time Tric Attendant		-	-	-	-	29	29	-	-	-
CCID - Traffic Wardens		-	-	-	-	864	864	902	-	-
Green Point Law Enforcement		-	-	-	-	198	198	-	-	-
Part Time Tric Attend. Rustenberg Girls		-	38	41	-	43	43	43	-	-
PeppART - Stellenbosch University		839	929	733	-	28	28	-	-	-
<b>Total operating expenditure of Transfers and Grants:</b>		<b>1,396,708</b>	<b>1,189,870</b>	<b>1,374,283</b>	<b>4,245,472</b>	<b>4,811,066</b>	<b>4,811,066</b>	<b>4,761,246</b>	<b>5,005,740</b>	<b>5,298,789</b>
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>1,974,475</b>	<b>1,958,167</b>	<b>1,699,597</b>	<b>2,015,146</b>	<b>2,510,069</b>	<b>2,456,217</b>	<b>1,885,948</b>	<b>2,107,913</b>	<b>2,333,255</b>
Co-operative Governance: Emergency Disaster Relief Grant		-	-	20,813	-	-	-	-	-	-
Minerals and Energy: Energy Efficiency and Demand Side Management Grant		11,217	14,400	7,435	9,400	9,300	9,300	9,400	14,050	13,000
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant		4,997	-	2,739	10,000	12,234	12,234	-	-	-
National Government - Other: Previous years' Dora allocations		-	-	-	-	200	200	50	50	50
National Treasury: Environmental Affairs: Terrestrial		-	-	-	-	644	644	-	-	-
National Treasury: Environmental Affairs: Special Projects		-	-	-	-	574	574	-	-	-
National Treasury: Environmental Affairs: Wetland		-	-	-	-	508	508	-	-	-
National Treasury: Expanded Public Works Programme		454	400	400	1,000	1,000	1,000	-	-	-
National Treasury: Informal Settlements Upgrading Partnership Grant: Municipalities		-	-	-	-	-	-	296,848	300,449	6,769
National Treasury: Infrastructure Skills Development Grant		497	989	986	1,000	600	600	-	-	-
National Treasury: Integrated City Development Grant		51,385	35,756	50,045	56,740	55,618	54,555	48,533	51,704	56,009
National Treasury: Local Government Restructuring Grant		100	-	128	600	1,170	1,170	250	100	40
National Treasury: Municipal Human Settlements Capacity Grant		465	-	-	-	-	-	-	-	-
National Treasury: Municipal Disaster Grant		-	-	74,383	-	37,134	37,134	-	-	-
National Treasury: Municipal Disaster Recovery Grant		-	-	-	-	553,050	553,050	-	-	-
National Treasury: Neighbourhood Development Partnership Grant		38,179	23,802	2,071	-	7,300	7,300	26,400	26,400	44,000
National Treasury: Public Transport Network: Budget Facility for Infrastructure Grant		-	-	-	-	33,000	33,000	167,187	168,591	200,372
National Treasury: Urban Renewal		644	2,194	-	-	-	-	-	-	-
National Treasury: Urban Settlements Development Grant		1,080,570	1,252,464	1,029,238	1,279,998	1,260,295	1,219,722	1,040,007	1,087,002	1,043,589
Transport: Public Transport Infrastructure & Systems Grant		(55,622)	22,681	-	2,021	1,200	1,200	-	-	-
Transport: Public Transport Infrastructure Grant		407,069	(33,331)	(831)	-	-	-	-	-	-
Transport: Public Transport Network Grant		434,540	639,812	512,190	654,387	536,241	524,026	297,275	459,567	549,567
<b>Provincial Government:</b>		<b>157,062</b>	<b>46,130</b>	<b>33,287</b>	<b>52,750</b>	<b>26,227</b>	<b>26,227</b>	<b>22,038</b>	<b>82,505</b>	<b>60,630</b>
Provincial Government: Community Safety: Training and Equipment for Volunteers: Law Enforcement Service (LEAS)		-	-	-	-	770	770	-	-	-
Cultural Affairs and Sport: Library Services (Conditional Grant)		9,140	14,078	15,208	1,600	3,640	3,640	-	-	-
Cultural Affairs and Sport: Library Services: Metro Library Grant		3,938	8,512	9,958	10,000	11,704	11,704	10,000	10,550	11,130
Cultural Affairs and Sport: Three Anchor Bay Tennis Court		126	-	-	-	-	-	-	-	-
Cultural Affairs and Sport: Delft Sportsfield Development		-	20	-	-	-	-	-	-	-
Economic Development and Tourism: Public Access Centres		50	127	-	-	-	-	-	-	-
Provincial Government: Fibre Optic Broadband Roll Out		10,181	-	-	-	-	-	-	-	-
Housing: Integrated Housing and Human Settlement Development Grant		115,556	2,268	8,030	41,000	10,050	10,050	11,788	71,705	50
Provincial Government: Community Development Workers (CDW) Operational Grant Support		291	150	91	150	63	63	-	-	-
Provincial government: Transport Safety and Compliance - Rail Safety		406	256	-	-	-	-	-	-	-
Transport and Public Works: Cape Metropolitan Transport Fund		333	-	-	-	-	-	-	-	-
Transport and Public Works: Planning, Maintenance and Rehabilitation of Transport System and Infrastructure		17,041	15,219	-	-	-	-	-	-	-
Provincial Government: Municipal Accreditation and Capacity Building Grant		-	-	-	-	-	-	250	250	-
Macassar Treatment Works		-	5,500	-	-	-	-	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
(insert description)										
<b>Other grant providers:</b>		<b>61,488</b>	<b>71,882</b>	<b>72,541</b>	<b>76,200</b>	<b>54,526</b>	<b>54,403</b>	<b>53,700</b>	<b>56,700</b>	<b>57,000</b>
Other: Other		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
<b>Total capital expenditure of Transfers and Grants</b>		<b>2,193,025</b>	<b>2,077,179</b>	<b>1,805,424</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,538,847</b>	<b>1,961,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>3,589,733</b>	<b>3,267,049</b>	<b>3,179,707</b>	<b>6,389,567</b>	<b>7,401,888</b>	<b>7,347,913</b>	<b>6,722,932</b>	<b>7,252,858</b>	<b>7,749,675</b>



CPT Cape Town - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	<b>Operating transfers and grants:</b>	1,3									
	National Government:										
	Balance unspent at beginning of the year										
	Current year receipts		594,660	353,554	502,330	3,264,482	3,472,413	3,472,413	3,666,235	3,730,980	4,020,761
	Conditions met - transferred to revenue		594,660	353,554	502,330	3,264,482	3,472,413	3,472,413	3,666,235	3,730,980	4,020,761
	Conditions still to be met - transferred to liabilities										
	Provincial Government:										
	Balance unspent at beginning of the year										
	Current year receipts		772,722	801,688	850,267	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
	Conditions met - transferred to revenue		772,722	801,688	850,267	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
	Conditions still to be met - transferred to liabilities										
	District Municipality:										
	Balance unspent at beginning of the year										
	Current year receipts										
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities										
	Other grant providers:										
	Balance unspent at beginning of the year										
	Current year receipts		29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
	Conditions met - transferred to revenue		29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
	Conditions still to be met - transferred to liabilities										
	<b>Total operating transfers and grants revenue</b>		<b>1,396,708</b>	<b>1,189,870</b>	<b>1,374,283</b>	<b>4,245,472</b>	<b>4,811,066</b>	<b>4,811,066</b>	<b>4,761,246</b>	<b>5,005,740</b>	<b>5,298,789</b>
	<b>Total operating transfers and grants - CTBM</b>	2	-	-	-	-	-	-	-	-	-
	<b>Capital transfers and grants:</b>	1,3									
	National Government:										
	Balance unspent at beginning of the year										
	Current year receipts		1,974,475	1,959,167	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
	Conditions met - transferred to revenue		1,974,475	1,959,167	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
	Conditions still to be met - transferred to liabilities										
	Provincial Government:										
	Balance unspent at beginning of the year										
	Current year receipts		157,062	46,130	33,287	52,750	26,227	26,227	22,038	82,505	60,630
	Conditions met - transferred to revenue		157,062	46,130	33,287	52,750	26,227	26,227	22,038	82,505	60,630
	Conditions still to be met - transferred to liabilities										
	District Municipality:										
	Balance unspent at beginning of the year										
	Current year receipts										
	Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
	Conditions still to be met - transferred to liabilities										
	Other grant providers:										
	Balance unspent at beginning of the year										
	Current year receipts		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
	Conditions met - transferred to revenue		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
	Conditions still to be met - transferred to liabilities										
	<b>Total capital transfers and grants revenue</b>		<b>2,193,025</b>	<b>2,077,179</b>	<b>1,805,424</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,536,847</b>	<b>1,981,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
	<b>Total capital transfers and grants - CTBM</b>	2	-	-	-	-	-	-	-	-	-
	<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>3,589,733</b>	<b>3,267,049</b>	<b>3,179,707</b>	<b>6,389,567</b>	<b>7,401,888</b>	<b>7,347,913</b>	<b>6,722,932</b>	<b>7,252,858</b>	<b>7,749,675</b>
	<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Transfers to other municipalities</b>											
Insert description	1										
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
Cape Town Stadium Entity	2	-	-	-	70,160	71,660	71,660	-	71,346	69,971	65,496
<b>Total Cash Transfers To Entities/EMS:</b>		-	-	-	70,160	71,660	71,660	-	71,346	69,971	65,496
<b>Cash Transfers to other Organs of State</b>											
Peoples Housing Process	3	164,917	210,753	172,118	103,963	238,404	238,404	-	120,000	237,660	168,720
<b>Total Cash Transfers To Other Organs Of State:</b>		164,917	210,753	172,118	103,963	238,404	238,404	-	120,000	237,660	168,720
<b>Cash Transfers to Organisations</b>											
99ER Cycle Race		-	-	-	-	50	50		50	-	-
4 Winds Begraafnis Dienste - Diego Hoom Contribution		-	-	5	-	-	-		-	-	-
10th Anniversary Carnival		-	-	49	-	-	-		-	-	-
2017 Lipton Cup Challenge		-	-	100	-	-	-		-	-	-
2de Nuwejaar Minstrel Street Parade		-	-	2,000	-	-	-		-	-	-
2de Nuwejaar SA International		-	-	100	-	-	-		-	-	-
3rd Africa Women Innovation & Enterprise		-	-	150	-	-	-		-	-	-
3rd Unlocking African Markets Conference		-	-	150	-	-	-		-	-	-
A Chored Taste - Agri Mega NPC		-	-	100	-	-	-		-	-	-
A Joyous Christmas Celebration		36	-	-	-	-	-		-	-	-
Abigail Woman's Movement	108	-	-	-	-	-	-		-	-	-
Abrahams W- Mayors contribution	5	-	-	-	-	-	-		-	-	-
ABSA Cape Epic - Cape Epic PTY (LTD)		-	1,500	1,500	1,700	1,700	1,700		1,794	1,693	-
Accelerate Sport South Africa	150	-	150	-	-	-	-		-	-	-
ACVV Huis Jan Swart	20	-	-	-	-	-	-		-	-	-
Active Bodies Sport Development Cycling event		-	-	10	-	-	-		-	-	-
Adaption Futures		-	-	80	-	-	-		-	-	-
Africa Centre		-	250	44	-	-	-		-	-	-
Africa Games Week		-	-	-	-	200	200		-	-	-
Africa Advertising Week		-	-	-	-	-	-		2,500	-	-
African Choir 1891 Reimagined		-	-	50	-	-	-		-	-	-
African Grassroot-Mayors Contribution		-	5	19	-	-	-		-	-	-
African Music Fundraising	33	-	-	-	-	-	-		-	-	-
African Travel Week - Thebe Reed Exhibitions (Pty) Ltd		-	-	3,684	3,878	3,878	3,878		-	-	-
Afrikaanse Taalraad	170	-	-	-	-	-	-		-	-	-
Africabum		-	60	-	-	-	-		-	-	-
Agri Mega	100	-	50	-	-	-	-		-	-	-
AJAX Cape Town	3,200	-	-	-	-	-	-		-	-	-
Al Waqiah-Islamic Institute For The Deaf		-	5	-	-	-	-		-	-	-
Alexander R Let Us Praise	44	-	-	-	-	-	-		-	-	-
Alexander R Radio Tygerberg	25	-	-	-	-	-	-		-	-	-
Alexander R Silver Mountain	36	-	-	-	-	-	-		-	-	-
Alfred Ntshong Ngqola payment to provision		-	-	(622)	-	-	-		-	-	-
Amos Mthembu Funeral - Baby of Onwaba Mxoli		-	-	11	-	-	-		-	-	-
Amoy Performing Arts Foundation		-	-	40	-	-	-		-	-	-
Andre Rieu Live in Cape Town - Andre Rieu Productions		-	-	-	500	-	-		-	-	-
Annual Choir Choir Competitions		-	-	-	-	200	200		-	-	-
Alpha Omega Funerals - Luciano Franswa		-	-	4	-	-	-		-	-	-
Alphe	15	-	-	-	-	-	-		-	-	-
Aminta Emstzen-Mayors Contribution		-	7	-	-	-	-		-	-	-
Amy Biehl Foundation-Annual Gala Dinner		-	5	-	-	-	-		-	-	-
Animal Welfare Society Helderberg	135	-	30	-	-	-	-		-	-	-
Annual Brand South African Summit		-	-	50	-	-	-		-	-	-
Annual Gala Fundraising D	10	-	-	-	-	-	-		-	-	-
Annual Minstrel Competitions		-	-	422	-	-	-		-	-	-
Applaud Arts Initiative		-	15	-	-	-	-		-	-	-
Arendse TJ Mayors Contribution	3	-	-	-	-	-	-		-	-	-
Art Africa Centre	500	-	-	-	-	-	-		-	-	-
Arts Africa-S Fams Contribution Talent Showcase		-	5	-	-	-	-		-	-	-
Arts Vibration Inc		-	-	44	-	-	-		-	-	-
Artscape		-	-	2,000	2,000	2,000	2,000		2,000	2,000	2,000
Artstet South Africa		-	450	60	-	-	-		-	-	-
Atlantis Harriers Half Marathon and fun run		-	-	-	-	8	8		-	-	-
Athlone Athletics Baseball Club Contribution		-	-	11	-	-	-		-	-	-
Athlone Athletics Baseball Club Sponsorship		-	-	12	-	-	-		-	-	-
Athlone Athletics Baseball Club - J Wentzels		-	-	5	-	-	-		-	-	-
Atlantic Funeral Services-Keesha & Renecia Visser		-	10	-	-	-	-		-	-	-
Atlantis Eagles Volleyball Contribution		-	-	30	-	-	-		-	-	-
Attraction Management Conference - African Agenda (Pty)Ltd	50	-	-	-	-	-	-		-	-	-
Avive SA (Top Structures)		-	-	275	-	-	-		-	-	-
Avondale Senior Mayorettes Drummers Champion		-	-	20	-	-	-		-	-	-



## CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Award/Support Female Entrepreneurs Mayors Office		-	-	30	-	-	-	-	-	-	-
B Philips Let me Entertain You Event		-	-	27	-	-	-	-	-	-	-
Badsa		155	-	-	-	-	-	-	-	-	-
Bayhill Premier Cup		-	-	-	-	(250)	(250)	-	-	-	-
Banyana Banyana		-	-	-	-	750	750	-	-	-	-
Bardale		-	-	104	-	-	-	-	-	-	-
Baxter Theatre		800	-	2,000	2,000	2,000	2,000	-	2,000	2,000	2,000
Baz Ait		-	10	-	-	-	-	-	-	-	-
Beauty For Ashes-Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Bethal Neighbourhood Development Forum		-	-	2	-	-	-	-	-	-	-
Bellion Ndzakayi Co (Fac Grant)		-	-	4	-	-	-	-	-	-	-
Bart Koster Percussion-Mayor's Sponsorship		-	10	-	-	-	-	-	-	-	-
Big House-Mayor's Support Dart Event		-	20	-	-	-	-	-	-	-	-
Bishop Lavis Cadet Corps-Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Bikers for Mandela Day		-	-	-	-	35	35	-	-	-	-
Black Cash NPC		50	50	-	-	-	-	-	-	-	-
Blackpearl Foundation		-	-	40	-	-	-	-	-	-	-
Blomvlei Primary School-Mayor's Sponsorship		-	2	-	-	-	-	-	-	-	-
Blue Note Jazz Lunch With		38	-	-	-	-	-	-	-	-	-
Boeremusiekglide - Boeremusiek Glide		66	-	-	-	-	-	-	-	-	-
Boland High School Hockey Contribution		-	7	-	-	-	-	-	-	-	-
Boland Rugby Union-Keegan		5	-	-	-	-	-	-	-	-	-
Boland Undertakers Funeral Costs Mayors Office		-	-	5	-	-	-	-	-	-	-
Bongali Women's Musical Contribution		-	5	-	-	-	-	-	-	-	-
Bonteheuwel Disabled Group-Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Boost Group		-	100	-	-	-	-	-	-	-	-
BP&SA Western Cape		2,500	2,000	8,144	8,500	8,500	8,500	-	-	-	-
Brave Hearts Netball Club		10	-	-	-	-	-	-	-	-	-
Breede Valley Youth Cricket-K Thyssen & H Matthews		-	10	-	-	-	-	-	-	-	-
Breede Valley Youth Cricket-Liam February Costs		-	7	-	-	-	-	-	-	-	-
Breede Valley Youth Project-Winslow Jooster		-	23	-	-	-	-	-	-	-	-
Brothers Tokar -Easter Rugby Tournament		-	14	-	-	-	-	-	-	-	-
Brown J Participation In The Miss Junior Sa		-	5	-	-	-	-	-	-	-	-
Busch Am Mayor Supporting Kaapse Jol At Baxter		-	28	-	-	-	-	-	-	-	-
Busch Hm Love Thy Neighbour Event		-	34	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Jonathan & Jimmy Show		-	38	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Comedy Show		-	35	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Dalin Oliver		-	38	-	-	-	-	-	-	-	-
Busch Hm Supporting Karen Kortje Show		-	-	24	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Sammy Webber Show		-	25	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Hash Tag Marc Lott		-	38	-	-	-	-	-	-	-	-
Busch Hm Mayors Contribution-Kaapse Khoi		-	28	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Nur Abrahams Show		-	-	36	-	-	-	-	-	-	-
Busch Hm Mayors Sponsorsh		34	-	-	-	-	-	-	-	-	-
Busch Hm Night Of The Stars Mayor's Support		-	35	-	-	-	-	-	-	-	-
Busch Hm Robin Pieters ITS A Love Thing Event		-	38	-	-	-	-	-	-	-	-
Busch Hm Alistair Izobel		14	-	-	-	-	-	-	-	-	-
Busch Hm Jonathan Rubain Dvd Recording		-	36	-	-	-	-	-	-	-	-
C&S Funeral Cover Clayton Rhode		-	-	5	-	-	-	-	-	-	-
C & S Funeral Cover-Cyle Goliath Contribution		-	5	-	-	-	-	-	-	-	-
C & S Funerals Contribution For Andrew Botes		-	5	-	-	-	-	-	-	-	-
C&S Funeral Cover Lee-Ann Joostenberg		-	-	5	-	-	-	-	-	-	-
C&S Funeral Cover Phoebe Nero		-	-	5	-	-	-	-	-	-	-
C Stapelberg T/A Dance Star Tiffany Jacobs		-	9	-	-	-	-	-	-	-	-
Calvin Protestant Church Annual Golf Day		-	2	-	-	-	-	-	-	-	-
Cansa Relay For Life Flags		16	-	4	-	-	-	-	-	-	-
Cape Clothing & Textile Cluster (CCTC)		20	-	-	500	500	500	-	-	-	-
And Export Promotion & Trade Facilitation Promotion		1,500	-	-	-	-	-	-	-	-	-
Cape Construction Trade Expo 2018		-	-	-	-	50	50	-	-	-	-
Cape Cultural Events and Carnival Committee		1,585	-	-	-	-	-	-	-	-	-
Cape Districts Minstrel Board		180	182	200	-	-	-	-	-	-	-
Cape Epic CC		1,500	-	-	-	-	-	-	-	-	-
Cape Flats Football Academy-Mayors Contribution		-	50	-	-	-	-	-	-	-	-
Cape IT Initiative (CITI)		2,086	2,222	6,649	9,649	9,649	9,649	-	-	-	-
Cape Town Inter Faith Initiative		-	-	5	-	-	-	-	-	-	-
Cape Jazz is Lekker Jonathan Rubain		-	-	39	-	-	-	-	-	-	-
Cape Malay Choir Board		895	862	224	-	1,100	1,100	-	-	-	-
Cape Of Good Hope Spca		590	625	661	697	697	697	-	726	726	726
Cape Sewing -Contribution		17	-	-	-	-	-	-	-	-	-
Cape Town Big Walk - Keep the Dream T/A The Cape Town Big Walk		-	-	-	100	100	100	-	100	-	-
Cape Town Carnival		-	-	2,392	-	-	-	-	-	-	-
Cape Town Carnival - Cape Town Carnival NPC		1,900	-	75	2,992	2,992	2,992	-	2,500	-	-
Cape Town Central CID		-	1,000	1,059	-	-	-	-	-	-	-
Cape Town Central City Partnership		9,696	-	-	-	-	-	-	-	-	-
Cape Town City Ballet		300	-	-	-	2,000	2,000	-	3,000	4,000	5,000
Cape Town Cycle Tour - Cycle Tour Trust		-	-	-	2,000	2,000	2,000	-	2,500	-	-
Cape Town Drug Counselling Centre		-	190	270	-	-	-	-	-	-	-
Cape Town E Sports Weekend -Impact Exhibitions		-	225	-	-	-	-	-	-	-	-



## CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cape Town Environmental Development And Capacity Building Programme		366	-	-	-	-	-	-	605	-	-
Cape Town Fashion Council (CTFC)		500	-	-	930	930	930	-	-	-	-
Cape Town Festival - One City Events Company		-	100	-	-	-	-	-	-	-	-
Cape Town Fringe		-	-	1,550	-	-	-	-	-	-	-
Cape Town Fringe Festival - National Arts Festival Grahamstown NPC		-	-	1,550	1,000	-	-	-	-	-	-
CC T/A Eddy Caesar Public Relations		-	-	-	300	594	594	-	-	-	-
Cape Town Funny Festival		-	-	254	-	-	-	-	-	-	-
RelationsRelations CC T/A Eddy Caesar Public Relations		-	-	-	300	300	300	-	500	-	-
Cape Town Global Academy		-	-	-	500	500	500	-	-	-	-
Cape Town Golf Festival 2017		-	-	234	-	-	-	-	-	-	-
Cape Town International Animation Festival		-	-	150	-	-	-	-	-	-	-
Cape Town International Ballet Competition		400	-	-	-	-	-	-	-	-	-
Film Market and Festival Pty Ltd		-	-	-	700	700	700	-	-	-	-
Cape Town International Film Market - Time Media Marketing & Events		-	-	480	-	-	-	-	1,000	-	-
& Production (PTY) LTD		-	-	1,815	3,015	3,015	3,015	-	3,015	-	-
Cape Town International Kite Festival - Cape Mental Health		-	-	-	150	150	150	-	150	-	-
Cape Town Ladies Open - Southern Africa PGA Tour		-	-	200	200	200	200	-	200	-	-
Cape Town Literary Festival CC		150	-	-	-	-	-	-	-	-	-
Cape Town Marathon - Western Province Athletics		-	-	1,800	2,500	2,500	2,500	-	2,700	2,900	-
Cape Town Minstrel Carnival Association		218	-	-	-	-	-	-	-	-	-
Cape Town Music Assembly Sponsorship		-	-	20	-	-	-	-	-	-	-
Cape Town Open - Southern Africa PGA Tour		-	-	2,300	2,000	2,000	2,000	-	1,700	1,500	-
Cape Town Opera		-	-	80	-	2,000	2,000	-	3,000	4,000	5,000
Cape Town Partnership Npc		-	5,000	-	-	-	-	-	-	-	-
Cape Town Philharmonic Orchestra		1,500	1,500	400	1,500	3,000	3,000	-	5,000	6,000	7,000
Cape Town Pride Festival - OUTReach Africa		-	-	-	250	250	250	-	300	-	-
Cape Town Regional Chamber Of Commerce		-	10	-	-	-	-	-	-	-	-
Cape Town Sixes Cricket and Cultural festival		-	-	-	-	-	-	-	100	-	-
Cape Town Tens - Circle Way Trading 93 (Pty) Ltd		-	-	-	300	300	300	-	300	300	-
Cape Town Titans Sponsorship Soccer Teams		-	-	5	-	-	-	-	-	-	-
Cape Town Tourism Destination Marketing And Visitors		42,000	44,625	43,968	42,769	42,769	42,769	-	-	-	-
Cape Town World Universities Debating Championship		-	-	-	-	200	200	-	-	-	-
Cape Town Youth Choir-Mayor's Contribution		-	20	-	-	-	-	-	-	-	-
Carel Du Toit Trust Annual Fun Walk Contribution		-	2	-	-	-	-	-	-	-	-
Carel Du Toit Trust Mayor's Contribution		-	3	8	-	-	-	-	-	-	-
Carel Du Toit Trust-Replacement Of Hearing Aids		-	5	-	-	-	-	-	-	-	-
Carel Du Toit-Contribution To Caden Van Heerden		-	5	-	-	-	-	-	-	-	-
Carls J Sponsorship Karate Champs In Durban		-	-	3	-	-	-	-	-	-	-
Carolsen S - Transplant For Riyaz - Contribution		-	8	-	-	-	-	-	-	-	-
Casey Adams Funeral Costs		-	-	4	-	-	-	-	-	-	-
Castle LV Cansa Progressive Dance Band		-	-	15	-	-	-	-	-	-	-
Castle LV Cape Town Big Band Jazz Festival		-	-	29	-	-	-	-	-	-	-
Castle LV Mayor Supporting the Dog - Mama Jazz		-	-	35	-	-	-	-	-	-	-
Castle LV Stuart Taylor - Funny You Should Say That		-	-	28	-	-	-	-	-	-	-
Castle LV Supporting Emo Adams and Friends		-	-	25	-	-	-	-	-	-	-
Celebrating Mama Event		55	-	-	-	-	-	-	-	-	-
CCM Golden Gospel Memories Event Sponsorship		-	35	-	-	-	-	-	-	-	-
CCM Greenlight Soccer Development for Youth		-	-	5	-	-	-	-	-	-	-
Celebrity Services		100	-	-	-	-	-	-	-	-	-
Central City Improvement District (CCID)		429	-	-	-	-	-	-	-	-	-
CG Mostert Brandon Abrahams Gymnastics		-	5	-	-	-	-	-	-	-	-
Chaparral (Top Structures)		-	-	5,797	-	-	-	-	-	-	-
Choc Western Cape-Children		10	-	10	-	-	-	-	-	-	-
Christel House Se-Golf Da		3	-	-	-	-	-	-	-	-	-
Chlwäre (Top Structures)		-	-	845	-	-	-	-	-	-	-
Chrysalis Academy Western Cape		-	-	50	-	-	-	-	-	-	-
City Meets Cape Flat Business Symposium		-	-	-	-	17	17	-	20	-	-
City Education Football Tournament		-	-	20	-	-	-	-	-	-	-
City Mission Education International Football Tour		-	-	23	-	-	-	-	-	-	-
City Mission Education-Sponsorship D Kellerman		-	-	-	-	-	-	-	-	-	-
Claassen Funeral Services For Leo Skippers		-	4	-	-	-	-	-	-	-	-
Classique Community Funeral		5	5	-	-	-	-	-	-	-	-
Clyde Pirkelands Fc Water Bottles Mayors Office		-	7	-	-	-	-	-	-	-	-
Coaction Trading 1266cc (Fac Grant)		-	-	71	-	-	-	-	-	-	-
College of Magic		-	-	74	-	-	-	-	-	-	-
Collison AA		-	10	-	-	-	-	-	-	-	-
Coca-Cola Amateur Cup Knockout Finals		-	-	-	-	50	50	-	50	-	-
Comic Cbn		-	-	-	-	-	-	-	1,000	-	-
Commerce Edge South Africa		300	500	-	-	-	-	-	-	-	-
Community Chest Mayor Supported Golf Day		-	4	-	-	-	-	-	-	-	-
Community Chest Twilight Run		-	-	-	100	100	100	-	100	-	-
Community Events		-	-	-	2,000	2,670	2,670	-	2,500	-	-
Community Financial Funeral-Cr Booysan Donation		-	4	-	-	-	-	-	-	-	-
Community Forum Of Philadelphia		5	-	-	-	-	-	-	-	-	-
Community Orientated Policing Support		-	150	-	-	-	-	-	-	-	-
Community Women Action		-	-	40	-	-	-	-	-	-	-



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R thousand											
Compassion In Action - Great Pillow Fight Festival		-	5	-	-	-	-	-	-	-	-
Concerts in the Park - NPC		150	200	-	100	100	100	-	-	-	-
Conde Nast		-	-	-	-	250	250	-	-	-	-
Contribution Peace and Mediation Forum		-	-	8	-	-	-	-	-	-	-
Correction Of Expenditure		2	-	-	-	-	-	-	-	-	-
Cottarids		90	-	-	-	-	-	-	-	-	-
Covering the City Women's Conference		-	-	10	-	-	-	-	-	-	-
Craig Baba - Mayor Supporting Golf Day		-	2	-	-	-	-	-	-	-	-
Crystal Palace		10,534	-	-	-	-	-	-	-	-	-
CTJF Golf Day		24	-	-	-	-	-	-	-	-	-
CTSB Gala Mayoral Event		3	-	-	-	-	-	-	-	-	-
Craft and Design Institute		-	-	-	-	-	-	-	-	-	-
Daanies C Burial Costs for Lecoste Kouter		-	-	5	4,447	4,447	4,447	-	-	-	-
Cumming K Contribution Strand High Exchange Programme		-	-	20	-	-	-	-	-	-	-
Dance for All		250	-	70	-	-	-	-	-	-	-
David's My Sponsorship Towards Family		-	-	2	-	-	-	-	-	-	-
De Beer C Contribution Clayton Le Roux Hip hop		-	-	5	-	-	-	-	-	-	-
De Beer C Contribution towards the Ringleaders		-	-	5	-	-	-	-	-	-	-
De Vries Funeral Services - Mayor's Contribution		-	17	5	-	-	-	-	-	-	-
Deaf Federation - Mayor's Sponsorship		-	26	-	-	-	-	-	-	-	-
Deo Gloria Funeral For Reyno Solomons		-	5	-	-	-	-	-	-	-	-
Design Indaba - Interactive Africa (PTY) LTD		-	-	1,000	1,200	1,200	1,200	-	1,400	-	-
Die Vordtrekkers Kraaifontein		20	-	-	-	-	-	-	-	-	-
District 6 Museum		80	-	-	-	-	-	-	-	-	-
Diversity Dance Centre C Le Roux Mayors Office		-	-	5	-	-	-	-	-	-	-
Mayoral Donation For Wheelchairs		6	-	-	-	-	-	-	-	-	-
Dominican School for Deaf Children		-	-	50	-	-	-	-	-	-	-
Donation - Halloween Gala		10	-	-	-	-	-	-	-	-	-
Donation from the Mayor's Office		-	-	4	-	-	-	-	-	-	-
Dr Van Der Ross Primary - Mayor's Sponsorship		22	11	5	-	-	-	-	-	-	-
Dr Van Der Ross Primary - Majorettes Championship		-	-	4	-	-	-	-	-	-	-
proprietor		-	-	-	300	300	300	-	350	-	-
Durbanville Golf Club		50	100	-	-	-	-	-	-	-	-
Durbanville Kinderhus Sponsorship		-	-	9	-	-	-	-	-	-	-
Durbanville Schools Trust - Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Dusty Rebels and the Bombshells		50	50	-	-	-	-	-	-	-	-
Drift City Motorshow		-	-	-	-	150	150	-	200	-	-
Dwane M Methodist Youth Church Conference		-	-	2	-	-	-	-	-	-	-
Early Years Contribution		10	-	-	-	-	-	-	-	-	-
Eastern Sub District Msat		222	-	-	-	-	-	-	-	-	-
Eddy Cassar Public Relations		400	254	-	-	-	-	-	-	-	-
Educade - Arcades Game Project		-	50	-	-	-	-	-	-	-	-
Encounters SA International Documentary Film Festival		100	-	-	-	-	-	-	150	-	-
Encounters Training And Development		-	150	-	-	-	-	-	-	-	-
Elvada Funerals Burial Costs Thea Lewis		-	-	4	-	-	-	-	-	-	-
Epilepsy		295	-	-	-	-	-	-	-	-	-
Eriska 19 Construction (Fac Grant)		-	-	35	-	-	-	-	-	-	-
Eros School - Learners		10	-	-	-	-	-	-	-	-	-
Esp Afrika (Pty) Ltd		-	1,650	-	-	-	-	-	-	-	-
Estateni		246	-	-	-	-	-	-	-	-	-
Eternite Funerals - Mayor's Contribution		-	4	-	-	-	-	-	-	-	-
Etienne Hiran Franco Mayors Contribution		-	-	5	-	-	-	-	-	-	-
Euromoney Trading		400	228	-	-	-	-	-	-	-	-
Events Social Marketing & Production (PTY) Ltd		1,648	-	-	-	-	-	-	-	-	-
Event Coordinator: 15th Mandela Lecture		-	-	1,737	-	-	-	-	-	-	-
Envirochild/Mayors Sponsorship - Green Fair		-	-	20	-	-	-	-	-	-	-
False Bay Yacht Club		150	-	-	-	-	-	-	-	-	-
Fashion Council Cape Town		-	880	930	-	-	-	-	-	-	-
Fatima Ashraff Caterers		-	5	-	-	-	-	-	-	-	-
Fern Funerals Costs of Junaid Arendse		-	-	5	-	-	-	-	-	-	-
Festival of Running - Hewat Athletics Club		-	-	-	50	98	98	-	50	-	-
Festive Ward 29 - Manufacture Of Christmas		45	-	-	-	-	-	-	-	-	-
FIA Sport Conference - FIA		-	-	2,280	-	-	-	-	-	-	-
Ltd		-	-	-	2,000	2,000	2,000	-	2,000	-	-
F Stars vs Maritzburg		-	-	-	-	-	-	-	-	-	-
Fiera Milano Exhibitions Africa		50	100	-	-	-	-	-	-	-	-
Finla Funeral Services-Anale Gumqisa Funeral		-	4	-	-	-	-	-	-	-	-
Fikelela Aids Project		146	-	-	-	-	-	-	-	-	-
Firewood Productions-Substance Abuse Project		-	5	-	-	-	-	-	-	-	-
First Community NPO		83	-	-	-	-	-	-	-	-	-
First Tranch Sponsorship		444	-	-	-	-	-	-	-	-	-
Fisantekraal Animal Welfare		-	-	80	-	-	-	-	85	-	-
Fisantekraal Centre for development		-	-	40	-	-	-	-	15	-	-
Foreat Primary Learners Educational Tour		-	-	10	-	-	-	-	-	-	-
FNB Cape Town One Run - Still Water Sport		-	-	-	150	150	150	-	250	-	-
Forbes And Marthinus General-Funeral I Claasen		-	5	-	-	-	-	-	-	-	-
Forgus P Mayor Supporting The Jolka Event		-	25	-	-	-	-	-	-	-	-
Forgus P Summer Fest 2017 Sponsorship		-	35	-	-	-	-	-	-	-	-
Forgus Pr -Don Vito Pims		34	-	-	-	-	-	-	-	-	-
Forgus PR - Shimmy Isaacs Fire and Ice		-	-	28	-	-	-	-	-	-	-



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R thousand											
Forgus PR 3 Tons of Fun 10th Anniversary		-	-	38	-	-	-	-	-	-	-
Forgus PR Cape Town Music Room event		-	-	27	-	-	-	-	-	-	-
Forgus PR Songs for Sammy Mayors Support		-	-	29	-	-	-	-	-	-	-
Forgus PR - Supporting Jazz on the Riverbanks		-	-	25	-	-	-	-	-	-	-
Foxwood House - Mayor's Funding for Hartklop		-	-	9	-	-	-	-	-	-	-
Francololies Multi Cultural Festival Event		-	-	17	-	-	-	-	-	-	-
Free Athlone "nantes Summer Festival"		-	-	-	-	30	30	-	-	-	-
Freedom Swim - Freedom Swim PIY (LTD)		100	50	-	50	50	50	-	-	-	-
FreeWorld Travel-Lyal Shannon Marcus Rugby-Tour		-	5	-	-	-	-	-	-	-	-
Franklin Marsh PTY LTD		-	-	200	-	-	-	-	-	-	-
Friends of the Bracken Nature		40	-	-	-	-	-	-	-	-	-
Friester R Mayor Supporting Don Vito Prins		-	-	28	-	-	-	-	-	-	-
Friester R Mayor Supporting Rockets Show		-	-	39	-	-	-	-	-	-	-
Friester R Mayor Supporting Tallep Petersen Show		-	35	-	-	-	-	-	-	-	-
Friester R Solly Philander-Nice Coat		-	38	-	-	-	-	-	-	-	-
Fuchs JG Paralympian Para Cyclist Goldy Fuchs		-	-	15	-	-	-	-	-	-	-
Galant TM -Contribution For Tristan Galant		-	10	-	-	-	-	-	-	-	-
Galant TM Mayors		5	-	-	-	-	-	-	-	-	-
Gavin Martial Arts Mayor's Sponsorship		-	5	10	-	-	-	-	-	-	-
Gift Bag: Grandparents Day		3	-	-	-	-	-	-	-	-	-
Girl Guides Association Bergvliet Mayor's Office		-	-	10	-	-	-	-	-	-	-
Global Fund: CBR City Wide		468	-	1,503	-	-	-	-	-	-	-
Gordon's Bay Winterland - Gordon's Bay Business Forum		-	-	-	50	50	50	-	50	-	-
Gordon's Funeral Services - Fernando Williams		-	5	-	-	-	-	-	-	-	-
Gordon's Transport - Wheelchairs		5	-	-	-	-	-	-	-	-	-
Grant-in-Aid: SOS Trust (Huis Jabes)		60	-	-	-	-	-	-	-	-	-
Grants-in-Aid Ward 84		15	-	-	-	-	-	-	-	-	-
Greater Tygerberg Partnership		6,185	6,538	6,115	-	-	-	-	-	-	-
GreenCape Sector development Agency		2,000	2,000	5,914	9,414	9,414	9,414	-	-	-	-
Groote Schuur High School - St Aidans Exchange		-	5	-	-	-	-	-	-	-	-
Grow N Consulting-Italy Supplies		27	-	-	-	-	-	-	-	-	-
Guitarist Benefit Fundraising		35	-	-	-	-	-	-	-	-	-
GUSDO		-	-	15	-	-	-	-	-	-	-
Gushukan Reachout Trading G Soomons / L Meyers		-	-	23	-	-	-	-	-	-	-
Halli Trust		-	30	-	-	-	-	-	-	-	-
Hands of Heart Social Enterprise		-	-	30	-	-	-	-	-	-	-
Hangberg Education Contribution Development		-	-	2	-	-	-	-	-	-	-
Hanover Park Society Eid		4	-	-	-	-	-	-	-	-	-
Hanover Park Society - Feeding Scheme Contribution		-	9	-	-	-	-	-	-	-	-
Harlequin Foundation		50	-	39	-	-	-	-	-	-	-
Harr Jansen Spinal Operat		5	-	-	-	-	-	-	-	-	-
Heal the Hood - Z Jacobs trip to Germany		-	-	5	-	-	-	-	-	-	-
Heideveld Community Evolution		10	-	-	-	-	-	-	-	-	-
Heideveld Secondary School		5	-	-	-	-	-	-	-	-	-
HeibronN Sponsorship Swimming in Oudtshoorn		-	-	5	-	-	-	-	-	-	-
Heiderberg College - 125 Year Celebration		-	5	-	-	-	-	-	-	-	-
Messiahs		-	15	5	-	-	-	-	-	-	-
Heiderberg Robotics-Mayor's Contribution		-	20	-	-	-	-	-	-	-	-
Heiderberg Stroke Support Group		20	45	-	-	-	-	-	-	-	-
Helping Hands Strand - Mayor-supported Event		-	5	-	-	-	-	-	-	-	-
HE International Swimming Competition		-	-	12	-	-	-	-	-	-	-
Hg School Stellenberg - Girls Choir Festival		-	10	-	-	-	-	-	-	-	-
Hilda F Johnson - Mayor's Sponsorship		-	3	-	-	-	-	-	-	-	-
Hindu Temple Got Day May		2	-	-	-	-	-	-	-	-	-
HM Busch - Aistair Izobel Show		-	-	28	-	-	-	-	-	-	-
Hm Busch Mayor Supporting Music Alla Kaap		-	38	-	-	-	-	-	-	-	-
Hm Busch-Mayor Supporting Big S Comedy		-	26	-	-	-	-	-	-	-	-
Hoerskoll Strand Contribution Exchange Programme		-	-	20	-	-	-	-	-	-	-
Hottentots Holland Brass		3	-	-	-	-	-	-	-	-	-
Hottentots Holland High Drum Majorettes Event		-	-	3	-	-	-	-	-	-	-
Hout Bay Partnership (HTP)		1,000	1,050	1,103	-	-	-	-	-	-	-
Human Project		20	-	-	-	-	-	-	-	-	-
IABC		-	35	-	-	-	-	-	-	-	-
IAS Management and QC Programme		-	-	-	-	250	250	-	-	-	-
ICCT Catering Sponsorship Atlantic National FC		-	-	25	-	-	-	-	-	-	-
IIHF 2019 Senior women's Event		-	-	-	-	100	100	-	-	-	-
Ikamva Peace Makers - Contribution For Funeral		-	5	-	-	-	-	-	-	-	-
Ikapa Dance Theatre Productions		100	100	76	-	-	-	-	-	-	-
Ikapa Pobl Federation - Mayor's Contribution		-	10	-	-	-	-	-	-	-	-
Ikapa United - Dallas Cup In The Usa		-	50	60	-	-	-	-	-	-	-
Ikhuza Gugulethu NPC - Contribution Old Age Home		-	-	3	-	-	-	-	-	-	-
Ikhuzezi Iomso Bardale PHP (Est Grant)		-	-	112	-	-	-	-	-	-	-
Ikhuzezi Labantutitsha Labantu PHP (Est Grant)		-	-	23	-	-	-	-	-	-	-
Ikhuzezi Peoples Hsg (Est Grant)		-	-	138	-	-	-	-	-	-	-
Imbela Trading (Fac Grant)		-	-	8	-	-	-	-	-	-	-
Imbela Trading (Pty) Ltd (Fac Grant)		-	-	19	-	-	-	-	-	-	-
Imbela Trading		-	-	21	-	-	-	-	-	-	-
Impumlelo Social Innovation		23	-	-	-	-	-	-	-	-	-
Imvumelwano Housing (Fac Grant)		-	-	19	-	-	-	-	-	-	-
Imvumelwano Hsg association (Est grant)		-	-	4	-	-	-	-	-	-	-



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R thousand											
Imvume Iwano Primary Menstrual Health Awareness		-	-	5	-	-	-	-	-	-	-
Indon Dance Arts - Mayor's Contribution		-	30	39	-	-	-	-	-	-	-
Ingade Events		100	-	-	-	-	-	-	-	-	-
Injongo Primary Contribut		20	-	-	-	-	-	-	-	-	-
Interactive Africa Pty Ltd		2,300	1,600	-	-	-	-	-	-	-	-
International Africa Tech Innovation		-	-	50	-	-	-	-	-	-	-
International Cricket		-	-	-	-	-	-	-	200	-	-
International Film Market and festival PTY Ltd.		-	-	-	700	1,700	1,700	-	-	-	-
International Resource Distribution		2	35	-	-	-	-	-	-	-	-
Intsika Yamanyange Organisation Contribution		-	-	2	-	-	-	-	-	-	-
Intsika PHP (Est Grant)		-	-	54	-	-	-	-	-	-	-
Investec Cape Town Art Fair		-	-	-	-	50	50	-	-	-	-
Investec South African Women's Open		-	-	1,200	-	1,200	1,200	-	1,200	-	-
Ins Media SA		-	10	-	-	-	-	-	-	-	-
Isaac R - Rafeeq Isaac's Participation In Gala Pa		-	6	-	-	-	-	-	-	-	-
Isaac R Sponsorship Swimming Championship		-	-	5	-	-	-	-	-	-	-
Isango Children Project		20	-	-	-	-	-	-	-	-	-
ITU Triathlon World Cup & Multisport Weekend - Worksport (PTY) LTD		-	-	1,200	1,200	1,200	1,200	-	1,200	1,200	-
Izandla Zethemba		36	-	-	-	-	-	-	-	-	-
J & A Funeral - Braydon Graaf Contribution		-	5	-	-	-	-	-	-	-	-
J Heynes & Sons Funeral For Junaid Arendse		-	5	-	-	-	-	-	-	-	-
J Heynes & Sons Contribution To M Williams		-	5	-	-	-	-	-	-	-	-
Jacobs CC Summer Dance Camp in Denmark M Jacobs		-	-	6	-	-	-	-	-	-	-
James House - Mayor's Sponsorship		-	5	-	-	-	-	-	-	-	-
James Louw Foundation Commercial Book Project		-	5	-	-	-	-	-	-	-	-
Janodien B Shumeez Scott Participation in Pageant		-	-	9	-	-	-	-	-	-	-
Jazzathon		-	-	-	-	39	39	-	100	-	-
Jazzart		-	-	65	-	-	-	-	-	-	-
JG Meining High School Drum Majorettes Championships		-	-	2	-	-	-	-	-	-	-
JG Meining High School Drummies Championships		-	-	10	-	-	-	-	-	-	-
Jimmy Golf Day - Mayor's Sponsorship		1	-	-	-	-	-	-	-	-	-
Jimmy Sponsorship - Formal		3	-	-	-	-	-	-	-	-	-
Jimmy Cape Town One Four Ball Golf Day		2	-	-	-	-	-	-	-	-	-
Jiya N Contribution as International Referee		-	-	5	-	-	-	-	-	-	-
Jonathani Ruben Event - Concert		66	-	-	-	-	-	-	-	-	-
Jordy Smith Cape Town Pro		-	-	-	-	50	50	-	-	-	-
Joshua Evangelic Ministries		-	15	-	-	-	-	-	-	-	-
Joy in the City Gospel Festival and Family Fun Fare		-	-	-	-	50	50	-	-	-	-
Joyful Harmonies Choir - Contribution		-	5	-	-	-	-	-	-	-	-
Jungle Theatre Company		50	-	126	-	-	-	-	-	-	-
Kaapse Klopse Karival Association		350	1,592	-	-	-	-	-	-	-	-
Kagge S Mayor Supporting Artscape Concert		-	10	-	-	-	-	-	-	-	-
Kaggen Music & Film Trust		100	-	-	-	-	-	-	-	-	-
Kamersvol Geskenke		-	100	-	-	-	-	-	-	-	-
Karate Kyubushi - Camille Carl's Participation		-	6	-	-	-	-	-	-	-	-
Karate Kyubushi Contribution to Karate Club		-	-	5	-	-	-	-	-	-	-
Karate Kyubushi Camille Carl's Contribution		-	-	2	-	-	-	-	-	-	-
Karate Selon Mayors Sponsorship A Jackson		-	-	5	-	-	-	-	-	-	-
Karate - Zen Contribution-Karate Athletes		-	11	32	-	-	-	-	-	-	-
Keep The Dream - Keep the Dream 322		-	180	200	-	-	-	-	-	-	-
Keep the Dream Malay Choir Board		200	-	-	-	-	-	-	-	-	-
Keep The Dream NPO		68	-	-	-	-	-	-	-	-	-
Keaty P South African Masters Athletics		-	0	-	-	-	-	-	-	-	-
Kenilworth Racing Pty Ltd		177	-	-	-	-	-	-	-	-	-
Kensington Karate Scholl T Schaffer		-	-	10	-	-	-	-	-	-	-
Khayelitsha Community Trust		4,254	2,000	2,000	-	-	-	-	-	-	-
Khayelitsha Fashion Week		-	-	5	-	-	-	-	-	-	-
Khayelitsha Msat		24	-	-	-	-	-	-	-	-	-
Khumbulani Educare Centre		39	-	-	-	-	-	-	-	-	-
Khumbulani Orphanage Centre		-	-	15	-	-	-	-	-	-	-
Kim'S Dance Studio-Ballroom Competition		-	5	9	-	-	-	-	-	-	-
Kim'S Dance Studio-C Lombard & N Jacobs		-	6	-	-	-	-	-	-	-	-
Kim'S Dance Studio-Contribution Ballroom Dancers		-	10	8	-	-	-	-	-	-	-
Klipfontein Sub District Msat		24	-	-	-	-	-	-	-	-	-
Komonia Welfare		72	-	-	-	-	-	-	-	-	-
Kouter Funeral Services-Octavia Oerson		-	4	-	-	-	-	-	-	-	-
Kouter'S Funeral		5	-	-	-	-	-	-	-	-	-
Kouters Funeral Services Baby Antonio Moms		-	3	-	-	-	-	-	-	-	-
Kronendal Music academy of Hout Bay		-	-	58	-	-	-	-	-	-	-
Kyokushin Karate Mayors Sponsorship		-	23	-	-	-	-	-	-	-	-
L.F.T International Life-Funeral Costs L Mgweba		-	5	-	-	-	-	-	-	-	-
L.O.M Bunei Scheme-Funeral Of Courtney Pieters		-	5	-	-	-	-	-	-	-	-
Leerskool Webberstraat Primary School Chess Team		-	-	5	-	-	-	-	-	-	-
Lafuta Funeral Bunei Costs for Owam Sasha		-	-	5	-	-	-	-	-	-	-
Last Night of the Proms - Rotary Club of Wynberg		-	-	-	45	135	135	-	55	-	-
lathi-sha Housing (Est Grant)		-	-	7	-	-	-	-	-	-	-
Lawula Pro (Top Structures)		-	-	6,690	-	-	-	-	-	-	-
Lawula Projects (Top Structures)		-	-	14,848	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

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Lawula projects (Top Structures)		-	-	14,887	-	-	-	-	-	-	-
Lawula (Top Structures)		-	-	12,908	-	-	-	-	-	-	-
LEB Cosey Funerals - Edeeno Persens		-	-	5	-	-	-	-	-	-	-
Leeuw Matthews Funerals - Burial Costs Reagan Mouton		-	-	4	-	-	-	-	-	-	-
Liam Tala Diagnosed with Cancer		-	-	16	-	-	-	-	-	-	-
LIASA		150	-	-	-	-	-	-	-	-	-
Life Zone Ministries International - Mayor's Office		-	20	-	-	-	-	-	-	-	-
Limit-Less Future Trading And Projects		-	200	-	-	-	-	-	-	-	-
Lions Clubs International District		-	90	-	-	-	-	-	-	-	-
Lipton Cup - Royal Cape Yacht Club		-	-	-	100	-	-	-	-	-	-
Little Angels educate (Khayelitsha)		-	-	15	-	-	-	-	-	-	-
Little Golf Trust - Mayors Sponsorship		-	50	-	-	-	-	-	-	-	-
Living Hope		60	-	400	-	-	-	-	-	-	-
Love & Faith Woman & Youth Leadership Programme		30	-	-	-	-	-	-	-	-	-
Luthanyo Educare Centre		-	-	40	-	-	-	-	-	-	-
Lupini Weston architects Transport Costs		-	-	3	-	-	-	-	-	-	-
Macassar Aquatics Club - Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Magnet Training and Youth Upliftment		-	-	72	-	-	-	-	-	-	-
Maitland Garden Village Green Light - Contribution		-	6	-	-	-	-	-	-	-	-
Malay Choir Street Parade		-	-	800	-	-	-	-	-	-	-
Malibongwe Senior Club		-	-	15	-	-	-	-	-	-	-
Mama Africa (themba Labahiala Sewing		-	-	25	-	-	-	-	-	-	-
Mambamba Trading cc (Top Structures)		-	-	756	-	-	-	-	-	-	-
Mamre Project		50	-	-	-	-	-	-	-	-	-
Mamre BK Mampota Participating SA Pageant		-	-	5	-	-	-	-	-	-	-
Mamre Festival - Mamre Wildflower Festival Committee		-	-	-	250	-	-	-	-	-	-
Mandla Sport 4 Change Wheelchair Challenge		-	-	5	-	-	-	-	-	-	-
Mannel & Sohs Funeral Services Monray MacKriel		-	-	5	-	-	-	-	-	-	-
Manufacturing Indaba-Mayo		174	-	150	-	-	-	-	-	-	-
Margarets House		3	-	-	-	-	-	-	-	-	-
Marinus M - Body Building Sponsorship		-	5	-	-	-	-	-	-	-	-
Marketing and Production		-	-	-	3,015	3,015	3,015	-	-	-	-
Marmalade Production - Rock		35	-	28	-	-	-	-	-	-	-
Marobela Funeral Services Likho Qina Contribution		-	3	-	-	-	-	-	-	-	-
Masakhe Group (Est grant)		-	-	34	-	-	-	-	-	-	-
Masakhe phip (Est grant)		-	-	40	-	-	-	-	-	-	-
Mary Harding School-Fundraising Contribution		-	5	-	-	-	-	-	-	-	-
Masibambane Senior Club-Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Masikhule		20	-	-	-	-	-	-	-	-	-
Masinyameke Housing (Est Grant)		-	-	4	-	-	-	-	-	-	-
Masiphumelele Corporation		-	-	140	-	-	-	-	-	-	-
Masiphumelele Fund		510	-	-	-	-	-	-	-	-	-
Masiphumelele		49	-	-	-	-	-	-	-	-	-
Masivuke Soup Kitchen & Gardens Community Project		-	2	-	-	-	-	-	-	-	-
Masikhame Trading 28cc (Top structures)		-	-	7,839	-	-	-	-	-	-	-
Masizakhele PHP (Est Grant)		-	-	83	-	-	-	-	-	-	-
Matlaping (Top Structures)		-	-	446	-	-	-	-	-	-	-
MAWLJD - Mawid South Africa (Pty) Ltd		-	200	100	150	-	-	-	150	-	-
Mayoral Ball - Suid-Ooster		17	-	-	-	-	-	-	-	-	-
Mayoral Events - Cape Music Institute		0	-	-	-	-	-	-	-	-	-
Mayoral Events Support		103	-	86	-	-	-	-	-	-	-
Contributions)		-	-	-	2,230	2,230	2,230	-	-	-	-
Mayors Contribution Tower		9	-	-	-	-	-	-	-	-	-
Mayors Contribution - Funeral costs		20	-	-	-	-	-	-	-	-	-
Mayors Fundraiser / Sponsorship		7	-	-	-	-	-	-	-	-	-
Mayors Relief Fund (Supplies And Vat Adjustments)		-	11	1	-	-	-	-	-	-	-
Mayors Sponsorship Remembrance		71	-	-	-	-	-	-	-	-	-
Mayor Supported Wynberg St John's Event		-	-	15	-	-	-	-	-	-	-
Melachlan RM - Contribution for Body Power UK Competition		-	5	-	-	-	-	-	-	-	-
Mesa Milon Matwane Contribution For Choir		-	2	-	-	-	-	-	-	-	-
Media 24 - Kuier Pienk Piesler		51	-	-	-	-	-	-	-	-	-
Medop - Partial Contribution For Wheelchair		-	30	14	-	-	-	-	-	-	-
Mega Gymnastics Mayors Contribution Meghan Pead		-	-	5	-	-	-	-	-	-	-
Mega Gymnastics Mayors Contribution Biques Dolie		-	-	2	-	-	-	-	-	-	-
Mellon Housing		-	-	12,936	-	-	-	-	-	-	-
Mellon Housing (Top Structures)		-	-	402	-	-	-	-	-	-	-
Melkbosstrand Majorettes Mayor's Contribution		-	15	-	-	-	-	-	-	-	-
Melkbosstrand Ratepayers		50	-	-	-	-	-	-	-	-	-
Mentoor JJ Contribution Soccer Camp in USA		-	-	10	-	-	-	-	-	-	-
Mes		286	-	250	-	700	700	-	-	-	-
MHA Building Supplies And Tools		-	40	-	-	-	-	-	-	-	-
Milano United for the Gothia Cup Swede		-	-	15	-	-	-	-	-	-	-
Mike's Sports		-	2	-	-	-	-	-	-	-	-
Mikes Sports - Mayor's Contribution		4	-	-	-	-	-	-	-	-	-
Millennium		150	-	-	-	-	-	-	-	-	-
Minerton Aquatic Club R Arendse Sailing event		-	-	5	-	-	-	-	-	-	-
Mining Indaba - Euromoney Trading Limited		-	-	197	225	510	510	-	350	-	-
Minstrels, Malay Chhols And Christmas Bands		-	-	-	6,000	6,328	6,328	-	6,000	-	-
2de Nuwe Jaar Minstrel's Street Parade		-	-	-	-	3,000	3,000	-	-	-	-



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R thousand											
Annual Competitions Cape District Minstrels Board		-	-	-	-	200	200		-	-	-
Annual Competitions Cape Malay Choir Board		-	-	-	-	300	300		-	-	-
Annual Minstrels Competition		-	-	-	-	422	422		-	-	-
Mitchells Plain Netball Union Tournament		-	-	3	-	-	-		-	-	-
Mitchells Plain Sub District MSAT		139	-	-	-	-	-		-	-	-
Mitchells Plain LFA Cubs U6-U10 Tournament		-	-	-	-	49	49		-	-	-
Mitchells Plain Titans		-	-	-	-	11	11		50	-	-
Milabs (NPO)		-	-	-	250	250	250		-	-	-
Mogammad Taung Hassan Soccer Equipment		-	-	5	-	-	-		-	-	-
Morning Dew Funeral Services-Luvano Manuel		-	3	-	-	-	-		-	-	-
Moses Benjamin De Vos		-	-	33	-	-	-		-	-	-
Motau Projects (Top Structures)		-	-	234	-	-	-		-	-	-
Motau Projects (Top Structures)		-	-	150	-	-	-		-	-	-
Mothers Unite		140	-	-	-	-	-		-	-	-
Mount Hobart Funeral Services - Mayor's Contribution		-	4	-	-	-	-		-	-	-
Mphahlela's Contribution for Scholar Programme		-	-	10	-	-	-		-	-	-
Mphahlela Ntshaba (Fac grant)		-	-	10	-	-	-		-	-	-
MP Global Teens - Mayor's Contribution		5	-	-	-	-	-		-	-	-
Music Exchange NPC		50	-	-	-	-	-		-	-	-
Musiqueplane SA		-	-	44	-	-	-		-	-	-
Muslim Hands Trust - Mayor's Contribution		-	5	-	-	-	-		-	-	-
Muvuyo Educare		15	-	-	-	-	-		-	-	-
Myolisi Gophe International Seminar		-	-	5	-	-	-		-	-	-
Mzamo Educare Centre		-	-	20	-	-	-		-	-	-
Mzansi Super League		-	-	-	-	600	600		-	-	-
Mzansi IT20		-	-	-	-	-	-		250	-	-
Nacosa		125	-	-	-	-	-		-	-	-
Nakdoo's Diva and Maestro Event at Baxter		-	-	25	-	-	-		-	-	-
Nakhligan Eid Contribution		9	-	-	-	-	-		-	-	-
Natali Sport-Contribution For Aden Piliages		-	5	-	-	-	-		-	-	-
Natali Sport-Contribution For Cricket Teams		-	10	15	-	-	-		-	-	-
National Arts Festival		2,863	3,006	-	-	-	-		-	-	-
National Association For Blind Bowl		-	200	-	-	-	-		-	-	-
National Community Radio Forum - Conference		-	30	-	-	-	-		-	-	-
National Stadium SA Pty Ltd		2,250	-	-	-	-	-		-	-	-
National Youth Music Foundation Trust		-	100	-	-	-	-		-	-	-
Ncuthu Prop & Serv (Top Structures)		-	-	1,840	-	-	-		-	-	-
Ndize Chris (Top Structures)		-	-	791	-	-	-		-	-	-
Ndize (Top Structures)		-	-	1,181	-	-	-		-	-	-
Nduna Funeral Baby Siphosethu Mzenzi		-	-	4	-	-	-		-	-	-
Nduna Funeral Service Edward Khuryane		-	-	5	-	-	-		-	-	-
Ndude NE Assistance with memorial Service		-	-	10	-	-	-		-	-	-
Nelson Mandela Lecture - Nelson Mandela Foundation		-	-	-	2,000	2,000	2,000		-	-	-
Nelson Mandela Walk and Jog		-	-	-	-	47	47		-	-	-
Nest Buyambo Self Help Project		-	15	-	-	-	-		-	-	-
New Rest Fac (Fac Grant)		-	-	4	-	-	-		-	-	-
New Rest Facility (Fac Grant)		-	-	2	-	-	-		-	-	-
New Years Eve Event - V & A Waterfront (PTY) Ltd		-	-	300	320	620	620		350	-	-
Newhaven Funeral Service Jaydene Petersen		-	-	5	-	-	-		-	-	-
Newlands Cricket School-Contribution S Nyawose		-	5	-	-	-	-		-	-	-
Ngqowo J Contribution Indigenous Seminar		-	-	5	-	-	-		-	-	-
Nh The Lord Charles Hotel		-	150	-	-	-	-		-	-	-
Nhw Awards Trophies - May		17	-	-	-	-	-		-	-	-
Nicro		230	-	-	-	-	-		-	-	-
Nikundi Botmela Sponsorship For Satma Awards		-	2	-	-	-	-		-	-	-
NIMatWagpie National Majorettes Championship		-	-	5	-	-	-		-	-	-
Nine Miles Project		-	5	-	-	-	-		-	-	-
Nobetha Funerals		14	-	-	-	-	-		-	-	-
Nobetha Undertaker- Contribution: A Joyce		-	10	-	-	-	-		-	-	-
Nobungile Educare		20	-	-	-	-	-		-	-	-
Nokhanya Serv (Top Structures)		-	-	1,693	-	-	-		-	-	-
Nokhanya Servs (Top Structures)		-	-	2,724	-	-	-		-	-	-
Nokhanya (Top Structures)		-	-	14,174	-	-	-		-	-	-
Nokuzola Soup Kitchen Mayor's Contribution		-	5	-	-	-	-		-	-	-
Nokungile Educare Centre		-	-	50	-	-	-		-	-	-
Nokuthando Educare		50	-	108	-	-	-		-	-	-
Normababato Housing (Est Grant)		-	-	23	-	-	-		-	-	-
Northern Sub District Msat		69	-	-	-	-	-		-	-	-
Note Of Tribute & Hope		28	-	-	-	-	-		-	-	-
Nkunzi Organisation of Disable People		-	-	30	-	-	-		-	-	-
NPC		-	-	-	1,200	1,200	1,200		-	-	-
NS Khumalo Participation in Hollywood Dreams		-	-	5	-	-	-		-	-	-
Oasis Linking Lives Together		-	-	369	-	-	-		-	-	-
October M Hannah & Aden Summer Camp in Denmark		-	-	12	-	-	-		-	-	-
Odwa PHP (Est grant)		-	-	136	-	-	-		-	-	-
Old Mutual Two Oceans Marathon - Two Oceans Marathon NPC		-	-	400	-	1,200	1,200		1,200	1,300	-
Omega		83	-	-	-	-	-		-	-	-
On the Dotted Line Catering		-	-	54	-	-	-		-	-	-
On the Dotted Line Funding of Cape Town Music Room		-	-	25	-	-	-		-	-	-
On the Dotted Line It's a Lovely funding		-	-	28	-	-	-		-	-	-



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R thousand											
On the Dotted Line Mayor Supporting Cape Town Fiesta		-	-	28	-	-	-	-	-	-	-
One City Events Company t/a Cape Town Festival		20	-	-	-	-	-	-	-	-	-
One Movement Events And Marketing		75	75	-	-	-	-	-	-	-	-
One to One Day Fair for the Disabled		-	-	-	-	209	209	-	-	-	-
One To One Fair Mayor'S S		39	-	-	-	-	-	-	-	-	-
Open Book Festival - Cape Town Literacy Festival CC		-	-	-	100	100	100	-	-	-	-
Open Book Festival (Pty) Ltd		-	150	100	-	-	-	-	150	-	-
Open Design - Rock City Foundation		-	-	500	400	-	-	-	400	-	-
Open Street Festival		529	560	592	-	624	624	-	150	-	-
Opera Performance: Mandela Trilogy		-	-	-	-	300	300	-	-	-	-
Order Of St John		198	-	100	-	-	-	-	-	-	-
Oursurance Gun Run - Atlantic Athletic Club		-	-	-	150	261	261	-	150	-	-
Park Avenue Stationers		-	20	-	-	-	-	-	-	-	-
Paul Mackenzie Golf Academy tristan Galant		-	-	10	-	-	-	-	-	-	-
People'S Dispensary For Sick		-	2	-	-	-	-	-	-	-	-
Pet Pals		-	30	-	-	-	-	-	-	-	-
Petersen A Contribution Mnyasta WC School Chess		-	-	2	-	-	-	-	-	-	-
Phakama		133	-	-	-	-	-	-	-	-	-
Phakama Community Health Project		30	-	-	-	-	-	-	-	-	-
Phambili Community Development		71	-	-	-	-	-	-	-	-	-
Philadelphia Primary Fundraising Event		-	10	-	-	-	-	-	-	-	-
Phillani Nutrition		120	-	-	-	-	-	-	-	-	-
Phillips B - Badisa Badisa Tno Charity ball Durbanville		-	-	28	-	-	-	-	-	-	-
Phillips B Jarrod Ricketts Back in Town Show		-	-	25	-	-	-	-	-	-	-
Phillips B Mayor Supports Fab Bndal Expo		-	-	25	-	-	-	-	-	-	-
Phillips B Sponsorship Die tuin Teater Piekniek		-	-	38	-	-	-	-	-	-	-
Philippi Business Place		401	-	-	-	-	-	-	-	-	-
Philippi East Development Initiative (Pedi) Training Of Unemployed Graduate Program Training Of Unemployed Graduates As Business Advisors		-	-	2,468	-	-	-	-	-	-	-
Philippi Economic Development Initiative		2,209	-	-	-	-	-	-	-	-	-
Phoenix Secondary School-Mayor'S Sponsorship		-	20	-	-	-	-	-	-	-	-
PHP - Lavender Hill East		-	-	24	-	-	-	-	-	-	-
Pienaar B Sponsorship J Arendse & K Pienaar		-	-	5	-	-	-	-	-	-	-
Pinedene Primere Skool - Mayor's Sponsorship		-	15	-	-	-	-	-	-	-	-
Play Sport 4 Life King David Golf Course		-	3	-	-	-	-	-	-	-	-
Pool SA - Mayor's Contribution		-	50	-	-	-	-	-	-	-	-
Pool South Africa - Contribution Pool Players		-	-	5	-	-	-	-	-	-	-
Pool South Africa - Contribution for Rudy Meyer		-	13	-	-	-	-	-	-	-	-
Poole C Rumble in the Jungle Participation		-	-	6	-	-	-	-	-	-	-
Poole HC Brayton Poole to Attend IAAF Champs		-	-	10	-	-	-	-	-	-	-
Princeton Secondary School-Shaneez Sabatini		-	7	-	-	-	-	-	-	-	-
Prins K Funeral Costs of Ashwill Faro		-	-	4	-	-	-	-	-	-	-
Print-Tag - Echo's Tales From District Six		-	5	-	-	-	-	-	-	-	-
Production Cost Towards Musical Heritage		60	-	-	-	-	-	-	-	-	-
Psakms Funeral for Ethan Philander		-	-	5	-	-	-	-	-	-	-
Punctual Transport Services-Outoniqua Wheelchair		-	2	-	-	-	-	-	-	-	-
Quadpara Association-Casual Day Support		-	1	1	-	-	-	-	-	-	-
Quarterly Crossing mayor Supporting MBA Summit		-	-	10	-	-	-	-	-	-	-
Attendance		-	36	-	-	-	-	-	-	-	-
Ramp & Lifestyle Expo		-	-	100	-	100	100	-	-	-	-
RAPCAN		547	-	-	-	-	-	-	-	-	-
Reabled Outoniqua Wheelchair Challenge Event		-	-	6	-	-	-	-	-	-	-
Reach For A Dream Foundation - Slippers Day		-	5	-	-	-	-	-	-	-	-
Recon Structured - Community Living Lab Project		-	10	-	-	-	-	-	-	-	-
Red Ribbon Foundation - Annual Event		8	-	-	-	-	-	-	-	-	-
Redfern & Findley - Mayor Contribution Music Studies		-	10	-	-	-	-	-	-	-	-
Reed Exhibitions Pty Ltd		-	3,500	-	-	-	-	-	-	-	-
Homeowners		-	5	-	-	-	-	-	-	-	-
Residentia Styling: Huis Boland		15	-	-	-	-	-	-	-	-	-
Rise and Shine Community Outreach Contribution		-	-	5	-	-	-	-	-	-	-
Road March		-	-	-	-	250	250	-	-	-	-
Robin Friester - Brother Love 2 Sponsorship		-	27	-	-	-	-	-	-	-	-
Robin Friester - Cape Town Party 26 May 2017		-	33	-	-	-	-	-	-	-	-
Robin Friester - Mayor's Sponsorship Lag Jou Set		-	28	-	-	-	-	-	-	-	-
Robin Friester-Sasha-Lee Davids Mayor's Sponsorship		-	38	-	-	-	-	-	-	-	-
Royal Cape Yacht Club		-	650	-	-	-	-	-	-	-	-
Royal Funeral - Contribution Towards Meagan Smart		-	2	-	-	-	-	-	-	-	-
Royal Funeral - Contribution Towards Nathaniel Hendricks		-	-	5	-	-	-	-	-	-	-
Royal Funeral For Lauren Lee Herman		-	4	-	-	-	-	-	-	-	-
RS Tera Class Association		10	-	-	-	-	-	-	-	-	-
Ryushin Kan Schools of Karate Jayden Michaels		-	-	5	-	-	-	-	-	-	-
Ryushin Kan Schools of Karate Sponsorship		-	-	5	-	-	-	-	-	-	-
S.A Figure Skating Association Wp-Matthew Samuels		-	2	20	-	-	-	-	-	-	-
SA Golf Hall Museum		50	-	-	-	-	-	-	-	-	-
SA Innovation Summit - SA Innovation Summit (Pty) Ltd		150	500	500	1,000	1,000	1,000	-	1,200	-	-
SA Koorraad		142	-	158	-	-	-	-	-	-	-
SA Navy		(14)	-	-	-	-	-	-	-	-	-
Safety Lab		3,250	-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Sanitary Pads for Youth Outreach Programme		-	-	1	-	-	-	-	-	-	-
Saint Anuschka Snyders Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Sakhisizwe Sethu Community Traditional		-	-	15	-	-	-	-	-	-	-
Sakhisizwe Cons (Fac Grant)		-	-	82	-	-	-	-	-	-	-
Sakhisizwe Consult (Fac Grant)		-	-	42	-	-	-	-	-	-	-
Sakhubuntu Family Preservation		20	-	-	-	-	-	-	-	-	-
Saldanhabaai Rugby Klub		5	-	-	-	-	-	-	-	-	-
Satyr(Print - Book Printing)		5	-	-	-	-	-	-	-	-	-
SANCA		141	-	-	-	-	-	-	-	-	-
SANCCOB		9	5	325	325	325	325	-	358	-	-
SAPQA (South African Property Owner)		-	300	-	-	-	-	-	-	-	-
Sarebi		-	1,000	757	799	799	799	-	-	-	-
SASAFF Bryan Botha Hip Hop Championship Newlands		-	-	10	-	-	-	-	-	-	-
SASHA Cape Town Soccer Tournament Phuket		-	-	45	-	-	-	-	-	-	-
Saunders Ad-Wheelchair Challenge In George		-	2	-	-	-	-	-	-	-	-
Scatterings Conference And Events		-	222	-	-	-	-	-	-	-	-
Scholars Run		-	-	-	-	100	100	-	-	-	-
Seacrest Funeral Services Leo Dominick		-	5	-	-	-	-	-	-	-	-
Seacrest Funeral Services-Mikyle Sickle		-	5	-	-	-	-	-	-	-	-
Sekurjalo.php (Est grant)		-	-	95	-	-	-	-	-	-	-
Seneqo		-	30	-	-	-	-	-	-	-	-
Sesora Sibane		23	-	-	-	-	-	-	-	-	-
Set for Dance DA Sturbin DA Peace		-	-	5	-	-	-	-	-	-	-
Shareon Table Tennis Club		-	-	20	-	-	-	-	-	-	-
Sharon's Dance Studio Ballroom Championship		-	-	5	-	-	-	-	-	-	-
Shilo's Synergy		20	-	-	-	-	-	-	-	-	-
Sikhula Sonke Early Childhood		-	15	-	-	-	-	-	-	-	-
Sikhuphi PHP (Fac grant)		-	-	51	-	-	-	-	-	-	-
Silent Walk - DeafSA Western Cape		-	-	-	20	-	-	-	20	-	-
Silukalwa School Of Excellence NPC		-	30	-	-	-	-	-	-	-	-
Siluncido PHP (Est Grant)		-	-	149	-	-	-	-	-	-	-
Siphwe Elderley Home Caring		30	-	-	-	-	-	-	-	-	-
Silvertown Housing Association (Est grant)		-	-	21	-	-	-	-	-	-	-
Siyathathala We Care		-	20	-	-	-	-	-	-	-	-
Siyakhu Educare Centre		15	-	-	-	-	-	-	-	-	-
Siyaphambili Backyard Food Gardening		-	-	40	-	-	-	-	-	-	-
Siyazama Educare Centre		20	-	-	-	-	-	-	-	-	-
Siyemla Community Project		-	-	84	-	-	-	-	-	-	-
Sizisa Proj (Top Structures)		-	-	131	-	-	-	-	-	-	-
Slave Walk Challenge		-	139	-	-	-	-	-	150	-	-
Smart Kingdom Kids Academy		-	-	175	-	-	-	-	-	-	-
Smart Procurement Supplier Development & Competition		-	-	528	528	528	528	-	-	-	-
SMME Opportunity Roadshow		-	-	15	-	-	-	-	-	-	-
Soccer Kit - Mayoral Event Support		21	-	5	-	-	-	-	-	-	-
Softball Sa Lindsey Kerckhoff Softbal Baseball		-	-	5	-	-	-	-	-	-	-
Solo Afrika Festival		-	-	5	-	-	-	-	-	-	-
Solomans Haven in Support of Children		-	-	3	-	-	-	-	-	-	-
Somersjet Wes Voortrekkers		-	-	5	-	-	-	-	-	-	-
Somersjet West Night Shelter		-	15	-	-	-	-	-	-	-	-
Son Recordings-Afrikaans		40	-	-	-	-	-	-	-	-	-
Sonakhe Funeral Services-Ivwe Patekile Funeral		-	4	-	-	-	-	-	-	-	-
Sonduke Educare Centre		35	-	-	-	-	-	-	-	-	-
Sonskyr Club Vir Bejaardes - Mayor's Contribution		-	2	-	-	-	-	-	-	-	-
Sophakama Mothers Project		30	-	-	-	-	-	-	-	-	-
SOSTrust		-	45	50	-	-	-	-	-	-	-
Soup and Bread Festival		-	-	5	-	-	-	-	-	-	-
South African Association Of Consult		-	100	-	-	-	-	-	-	-	-
South African Disabled Golf		-	250	-	-	-	-	-	-	-	-
South African Figure Skating Sponsorship		-	20	-	-	-	-	-	-	-	-
South African Gymnastics Justin Hattingh		-	-	5	-	-	-	-	-	-	-
South African Menswear Week - Group of Creatives SA		-	-	150	200	200	200	-	-	-	-
South African Professional Golf Association		1,500	-	-	-	-	-	-	-	-	-
South African Table Tennis Board		-	50	-	-	-	-	-	-	-	-
Christmas Bands Board		100	100	100	-	200	200	-	-	-	-
South Peninsula High -Conference In Australia		-	10	-	-	-	-	-	-	-	-
Southern Africa PGA Tour		250	2,625	-	-	-	-	-	-	-	-
Southern Cross Conferences		-	-	-	-	-	-	-	1,000	-	-
Southern Sub District MSAT		127	-	-	-	-	-	-	-	-	-
Sovereign Property & Const (Fac Grant)		-	-	12	-	-	-	-	-	-	-
Special Olympics SA Sponsorship		-	-	10	-	-	-	-	-	-	-
Sponsor AFC		-	-	40	-	-	-	-	-	-	-
Sp(Deel		-	-	40	-	-	-	-	-	-	-
Spirit Of Christmas Show		10	-	-	-	-	-	-	-	-	-
Sponsorship for Music Concerts in Los angeles		-	-	5	-	-	-	-	-	-	-
Sponsorship Potjekos Com		3	-	-	-	-	-	-	-	-	-
Sponsorship Tertiary Studies Jerome Allen		-	-	2	-	-	-	-	-	-	-
Sporting Lisbon		10,244	-	-	-	-	-	-	-	-	-
Sprumant Sports Travel-Rugby Tournament		-	10	-	-	-	-	-	-	-	-
sShadowworks		-	150	-	-	-	-	-	-	-	-
SSW Wellness L Bailey National Athletics		-	-	10	-	-	-	-	-	-	-



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STIA Travel World Olympics in USA		-	-	70	-	-	-	-	-	-	-
Streetopla		-	-	-	-	50	50	-	-	-	-
St Francis Funeral Services Shalvin Sauls		-	-	5	-	-	-	-	-	-	-
St Johns Luseka		50	-	-	-	-	-	-	-	-	-
St Joseph Christmas Band		5	-	-	-	-	-	-	-	-	-
St Joseph The Worker Angl		1	-	-	-	-	-	-	-	-	-
St Kzito Children Programme School Uniforms		-	-	5	-	-	-	-	-	-	-
St Luke'S Hospice-Sponsor		2	-	-	-	-	-	-	-	-	-
St Luke'S Hospice-Spring		5	-	-	-	-	-	-	-	-	-
Stand Up & Help		40	-	-	-	-	-	-	-	-	-
Stars In Children-Mayor'S Contribution		-	2	-	-	-	-	-	-	-	-
Steenberg Primary-School		8	-	-	-	-	-	-	-	-	-
Strand Diens Sentrum ACVV		30	-	-	-	-	-	-	-	-	-
Strand Dienssentrum Vir Seniors		-	40	-	-	-	-	-	-	-	-
Suid Afrikaanse Koorraad		-	144	-	-	200	200	-	-	-	-
Suidoosterfees + Suidoosterfees NPC		564	496	500	500	500	500	500	-	-	-
Summer Soak Festival		-	-	-	-	100	100	-	-	-	-
Sun International-Csi Cha		3	-	-	-	-	-	-	-	-	-
SunflowerSenior Club		-	-	24	-	-	-	-	-	-	-
Sunnyside Primary Contribution G Maskini Football		-	-	5	-	-	-	-	-	-	-
Super Sport United		1,000	-	-	-	-	-	-	-	-	-
Sunshine Cinema		-	-	42	-	-	-	-	-	-	-
Swardlip Netball Union WP Tournament		-	-	16	-	-	-	-	-	-	-
Swi Media		-	50	-	-	-	-	-	-	-	-
Swi on of festive Lights Somerset West		100	-	-	-	-	-	-	-	-	-
Symbiosis Innovation		-	-	260	-	-	-	-	-	-	-
T&G Soccer School AFC Heritage Cup		-	-	5	-	-	-	-	-	-	-
TM Construct (Top Structures)		-	-	1,655	-	-	-	-	-	-	-
Taxi Ass Prov (R19m) 1900015283		-	-	(473)	-	-	-	-	-	-	-
Taylor St Theatre Run At		40	-	-	-	-	-	-	-	-	-
Taxi Association PHl		-	-	473	-	-	-	-	-	-	-
Teahmo		90	-	-	-	-	-	-	-	-	-
TEARS		-	-	50	-	-	-	-	-	-	-
TF Fine Suppliers		-	18	-	-	-	-	-	-	-	-
The Auto Show		-	-	-	-	50	50	-	-	-	-
The Aids Response Trust		75	-	-	-	-	-	-	-	-	-
The Cape Craft And Design Institute		-	1,230	74	-	-	-	-	-	-	-
The Cape Town Carnival Trust		-	2,536	-	-	-	-	-	-	-	-
The Cape Town Environmental Education Trust		-	-	-	1,028	1,028	1,028	-	-	-	-
The Goliath Davids Legacy Project Sponsorship		-	8	-	-	-	-	-	-	-	-
The Greater Tygerberg Partnership		-	-	-	7,780	7,780	7,780	7,400	7,525	-	-
The Haven Lansdowne (OWL)		-	-	-	-	300	300	-	-	-	-
The Jimmy Club-Mayor Supporting Jimmy Golf Day		-	2	-	-	-	-	-	-	-	-
The Landmarks Half marathon & 6 km Fun Run		-	-	50	-	-	-	-	-	-	-
The Philippi East Development		-	2,335	-	-	-	-	-	-	-	-
The SA Funeral Trust Shakira Tamzyn Lawrence		-	-	5	-	-	-	-	-	-	-
The South African Civic Org A Ngceza Burial		-	5	-	-	-	-	-	-	-	-
The South African Dance Trust		50	-	-	-	-	-	-	-	-	-
The Stage Performing Art School-Mayor Contribution		-	40	-	-	-	-	-	-	-	-
The Two Oceans Marathon Npc		-	400	-	-	-	-	-	-	-	-
The Zumalet Trust World Jump ROPW Champs		-	-	10	-	-	-	-	-	-	-
The Zumalet Exhibitions		3,203	-	-	-	-	-	-	-	-	-
Thembani Primary School-Mayor'S Support		-	4	-	-	-	-	-	-	-	-
Things On Wheels-Destiny		5	-	-	-	-	-	-	-	-	-
Thirion GR		5	-	-	-	-	-	-	-	-	-
Titus Community Development Association		-	15	-	-	-	-	-	-	-	-
Touching Nations		173	-	-	-	-	-	-	-	-	-
Tourism Development Framework- TDF		-	-	-	2,000	2,000	2,000	50	-	-	-
Torpedo Swim Run Cape Town		-	-	-	-	30	30	-	-	-	-
Toy Run		-	-	-	50	150	150	-	-	-	-
Transferring Grant Funds to Cost Centre		-	-	(3)	-	-	-	-	-	-	-
Trenita Caterers		-	2	-	-	-	-	-	-	-	-
Trinarians AFC Club Football Tournament		-	-	26	-	-	-	-	-	-	-
Turkish Airlines Mayor'S Sponsorship		-	40	-	-	-	-	-	-	-	-
Turkish Airlines-Sponsors		40	-	-	-	-	-	-	-	-	-
Twilight - Community Chest		-	100	-	-	-	-	-	-	-	-
Tygerberg Children'S Hosp		5	-	2	-	-	-	-	-	-	-
Tygerberg Sub District MSAT		124	-	-	-	-	-	-	-	-	-
Tygerfest NPC		-	100	115	-	-	-	-	-	-	-
Tyrell Jaden Arendse Funeral Costs		-	-	5	-	-	-	-	-	-	-
U.W.C Student Deposit Account For Mundo Normingo		-	5	-	-	-	-	-	-	-	-
Ubukhobakhe Educare Centre		-	-	20	-	-	-	-	-	-	-
Ultra-Trail Cape Town		-	-	-	-	100	100	100	-	-	-
Umtsha Welanga		73	-	-	-	-	-	-	-	-	-
events and outer years indicative allocations		-	-	-	13,282	11,838	11,838	112,625	153,257	184,533	-
Under Surveillance Motorc		3	-	-	-	-	-	-	-	-	-
Unimedia Productions		-	125	-	-	-	-	-	-	-	-
University of Cape Town		44	110	-	-	-	-	-	-	-	-
University Of The Western Cape		50	-	-	-	-	-	-	-	-	-
U18 Ice Hockey World Championship		-	-	-	-	100	100	-	-	-	-



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R thousand											
UWC 5th Entrepreneurship Conference		-	-	50	-	-	-	-	-	-	-
URBIO (Urban Biodiversity and Design)		-	-	-	-	50	50	-	-	-	-
Utah Design Institute Of South Afr		-	20	-	-	-	-	-	-	-	-
Ussafa Wp Boy's Hockey team		5	-	-	-	-	-	-	-	-	-
V&A Waterfront (PTY)LTD		300	264	-	-	-	-	-	-	-	-
VSC Singing Choir Contribution Towards Villages		-	-	10	-	-	-	-	-	-	-
Van Der Vent Sponsorship in Exchange Programme		-	-	6	-	-	-	-	-	-	-
Vat Adj On Entertainment		0	-	-	-	-	-	-	-	-	-
VAT And Credit Accruals - FY2017		-	(1,512)	-	-	-	-	-	-	-	-
Verdi's Requiem		-	-	-	-	200	200	-	-	-	-
Vernon Philander-Mayor's		6	-	-	-	-	-	-	-	-	-
Virtuoso		300	-	-	-	-	-	-	-	-	-
Volleghoven Fashions		-	-	10	-	-	-	-	-	-	-
Volvo Ocean Race - V&A Waterfront PTY (LTD)		-	-	3,750	-	-	-	-	-	-	-
Vukuzenzele Hsg Co-op (Est Grant)		-	-	38	-	-	-	-	-	-	-
Waterloss Conference		-	-	-	-	500	500	-	-	-	-
WCAPD 80th Dinner and Auction		-	-	4	-	-	-	-	-	-	-
WEHBSO (est Grant)		-	-	33	-	-	-	-	-	-	-
WEHBSO (Fac Grant)		-	-	4	-	-	-	-	-	-	-
WPPPU Contribution Ladies Pool Championship		-	-	6	-	-	-	-	-	-	-
We Are Africa		255	-	-	-	-	-	-	400	-	-
We Are Africa (Beyond Luxury)		-	256	-	-	-	-	-	-	-	-
Wecan		105	-	-	-	-	-	-	-	-	-
West/Lake United Church		43	-	-	-	-	-	-	-	-	-
Western Cape Blackball		25	-	-	-	-	-	-	-	-	-
Western Cape Clothing and Textile Service Centre ( Clolex)		-	637	673	673	673	673	-	-	-	-
Western Cape Clothing&Textile Service		412	-	-	-	-	-	-	-	-	-
Western Cape Cricket		250	-	-	-	-	-	-	-	-	-
Western Cape Economic Development Partnership (WCEDP)		-	-	1,066	1,066	1,066	1,066	-	-	-	-
Western Cape Marching Band A Ferreira Participate		-	-	6	-	-	-	-	-	-	-
Western Chorale Choir - Contribution		-	5	-	-	-	-	-	-	-	-
Western Cape Softball Association Championship in Canada		-	-	24	-	-	-	-	-	-	-
Western Province Athletics		1,500	1,600	-	-	-	-	-	-	-	-
Western Province Boys Hockey Tournament		-	-	6	-	-	-	-	-	-	-
Western Province Cricket Association		122	250	-	-	-	-	-	-	-	-
Western Province Deep Sea Angling Association		-	50	-	-	-	-	-	-	-	-
Western Province Ice Hockey		5	-	-	-	-	-	-	-	-	-
Western Province Motor Club		-	450	-	-	-	-	-	-	-	-
Western Province Netball Contribution		-	-	15	-	-	-	-	-	-	-
Western Province Netball Union		-	-	5	-	-	-	-	-	-	-
Western Province Pool Union-Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Western Province Pool Union S Fritz		-	-	3	-	-	-	-	-	-	-
Western Province Schools-Zandrea Booysen		-	2	-	-	-	-	-	-	-	-
Western Province Touch Association		-	-	6	-	-	-	-	-	-	-
Western Sub District Msat		55	-	-	-	-	-	-	-	-	-
Where Rainbows Meet		-	-	120	-	-	-	-	-	-	-
Wilow's Primary School		5	-	-	-	-	-	-	-	-	-
Winners Faith Centre - Community Project		-	2	-	-	-	-	-	-	-	-
Winners Trophies Mayor Supporting LFAMP Club		-	-	15	-	-	-	-	-	-	-
Women for Peace Dance Sport Championship		-	-	20	-	-	-	-	-	-	-
Woodlands Women Support Group-Mayors Contribution		-	1	2	-	-	-	-	-	-	-
Woodridge Meat Hyper		-	2	-	-	-	-	-	-	-	-
World Media Economics and management Conference		-	-	50	-	-	-	-	-	-	-
World Rugby Sevens		-	-	-	-	-	-	-	2,500	2,500	2,500
WorldSports Promotions		-	2,000	-	-	-	-	-	-	-	-
Worldsport (PTY)LTD		2,100	2,200	-	-	-	-	-	-	-	-
WP Cricket Assoc. Tournament In PE		-	20	-	-	-	-	-	-	-	-
WP Cricket Association Under 13B Cricket Team		-	-	5	-	-	-	-	-	-	-
WP Girls Hockey-Casey Coetzee Contribution		-	7	1	-	-	-	-	-	-	-
WP Netball Union Netball Players Championship		-	-	9	-	-	-	-	-	-	-
Marching Association		-	-	-	250	250	250	-	250	-	-
WPSAPD Sponsorship for Physically Disabled		-	-	5	-	-	-	-	-	-	-
Wynberg Farm Festival		-	-	-	-	-	-	-	50	-	-
Wynberg Old Boys Union		10	-	-	-	-	-	-	-	-	-
Wynberg Pharmacy		5	-	-	-	-	-	-	-	-	-
X K Marman Music Internship Germany		-	-	16	-	-	-	-	-	-	-
Y Daries Stables		3	-	-	-	-	-	-	-	-	-
Young Batavia Soccer Academy		-	30	-	-	-	-	-	-	-	-
Youth Camp		4	15	-	-	-	-	-	-	-	-
Yusuf Ganiel - Donation To Group Desert Rose		-	8	-	-	-	-	-	-	-	-
Armed Forces Day		-	-	-	-	270	270	-	-	-	-
Armed Forces Day		-	-	-	270	270	270	-	-	-	-
Zabubhile Trading & Projects (Fac grant)		-	-	97	-	-	-	-	-	-	-
Zabubhile Trading (Fac grant)		-	-	48	-	-	-	-	-	-	-
Zone 14 Makhaza PHP (Est Grant)		-	-	2	-	-	-	-	-	-	-
Zip Zap Circus School		-	-	64	-	-	-	-	-	-	-
Adjustment		-	-	-	-	(399)	(400)	-	-	-	-
<b>Total Cash Transfers To Organisations</b>		<b>148,246</b>	<b>111,829</b>	<b>235,919</b>	<b>158,697</b>	<b>178,151</b>	<b>178,150</b>	<b>-</b>	<b>182,467</b>	<b>191,101</b>	<b>208,759</b>



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Transfers to Groups of Individuals</b>											
IRT Compensation and scrapping allowance		66,530	27,027	10,562	787	787	787	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		66,530	27,027	10,562	787	787	787	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	379,692	349,609	418,599	333,807	489,002	489,002	-	373,813	498,732	442,976
<b>Non-Cash Transfers to other municipalities</b>											
Insert description	1										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
Insert description	2										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
Insert description	3										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
Insert description	4										
<b>Total Non-Cash Grants To Organisations</b>		-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>											
Insert description	5										
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS</b>	6	379,692	349,609	418,599	333,807	489,002	489,002	-	373,813	498,732	442,976



CPT Cape Town - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>											
Basic Salaries and Wages		1	117,484	122,846	139,878	147,923	137,980	137,980	146,004	155,107	164,491
Pension and UIF Contributions			5,051	4,115	-	-	5,413	5,413	5,992	6,085	6,453
Medical Aid Contributions			-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance			-	-	-	-	7,252	7,252	601	638	676
Cellphone Allowance			7,459	4,903	6,977	10,038	8,486	8,486	8,996	9,540	10,117
Housing Allowances			-	-	-	-	-	-	-	-	-
Other benefits and allowances			4,643	6,510	8,068	11,679	10,508	10,508	18,225	19,327	20,497
<b>Sub Total - Councillors</b>			<b>134,637</b>	<b>138,374</b>	<b>154,923</b>	<b>169,640</b>	<b>169,639</b>	<b>169,639</b>	<b>179,818</b>	<b>190,697</b>	<b>202,234</b>
<b>% Increase</b>		4		<b>2.8%</b>	<b>12.0%</b>	<b>9.5%</b>	<b>(0.0%)</b>	<b>-</b>	<b>6.0%</b>	<b>6.1%</b>	<b>6.0%</b>
<b>Senior Managers of the Municipality</b>											
Basic Salaries and Wages		2	20,347	30,689	23,508	28,128	28,704	28,704	27,879	30,277	32,880
Pension and UIF Contributions			1,359	1,499	1,780	2,172	1,848	1,848	4,379	4,756	5,165
Medical Aid Contributions			215	160	118	164	164	164	136	147	160
Overtime			-	-	-	-	-	-	-	-	-
Performance Bonus			-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		3	568	382	412	442	442	442	439	476	517
Cellphone Allowance		3	122	115	120	194	177	177	292	317	344
Housing Allowances		3	-	-	-	-	-	-	-	-	-
Other benefits and allowances		3	74	103	172	82	82	82	60	65	71
Payments in lieu of leave			408	1,617	438	-	-	-	-	-	-
Long service awards			-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>			<b>23,093</b>	<b>34,565</b>	<b>26,548</b>	<b>31,182</b>	<b>31,417</b>	<b>31,417</b>	<b>33,185</b>	<b>36,038</b>	<b>39,137</b>
<b>% Increase</b>		4		<b>49.7%</b>	<b>(23.2%)</b>	<b>17.5%</b>	<b>0.8%</b>	<b>-</b>	<b>5.6%</b>	<b>8.6%</b>	<b>8.6%</b>
<b>Other Municipal Staff</b>											
Basic Salaries and Wages			6,141,121	5,961,231	7,472,534	8,946,536	8,477,394	8,477,394	9,402,882	10,279,662	11,115,308
Pension and UIF Contributions			990,173	1,068,818	1,157,975	1,666,537	1,336,537	1,336,537	1,688,831	1,834,388	1,992,136
Medical Aid Contributions			598,170	660,098	702,198	752,518	752,538	752,538	823,574	894,813	971,767
Overtime			463,125	546,810	602,119	517,090	591,291	591,291	607,477	607,478	607,477
Performance Bonus			-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		3	192,294	191,177	194,044	220,701	221,495	221,495	223,762	243,118	264,026
Cellphone Allowance		3	14,175	16,599	17,853	23,853	23,944	23,944	24,207	26,150	28,399
Housing Allowances		3	53,086	56,862	59,361	64,402	64,403	64,403	65,440	71,100	77,215
Other benefits and allowances		3	202,164	221,898	242,503	236,358	238,640	238,640	238,894	259,450	281,652
Payments in lieu of leave			77,380	675,494	144,677	134,139	138,727	138,727	97,592	106,002	115,110
Long service awards			45,786	23,642	179	79,206	76,067	76,067	87,420	95,073	103,249
Post-retirement benefit obligations		6	588,288	229,302	274,623	247,593	547,593	547,593	261,187	274,376	288,232
<b>Sub Total - Other Municipal Staff</b>			<b>9,365,762</b>	<b>9,651,931</b>	<b>10,868,066</b>	<b>12,888,933</b>	<b>12,468,629</b>	<b>12,468,629</b>	<b>13,521,266</b>	<b>14,691,610</b>	<b>15,844,571</b>
<b>% Increase</b>		4		<b>3.1%</b>	<b>12.6%</b>	<b>18.6%</b>	<b>(3.3%)</b>	<b>-</b>	<b>8.4%</b>	<b>8.7%</b>	<b>7.8%</b>
<b>Total Parent Municipality</b>			<b>9,523,492</b>	<b>9,824,870</b>	<b>11,049,537</b>	<b>13,089,755</b>	<b>12,669,685</b>	<b>12,669,685</b>	<b>13,734,269</b>	<b>14,918,345</b>	<b>16,085,942</b>
				<b>3.2%</b>	<b>12.5%</b>	<b>18.5%</b>	<b>(3.2%)</b>	<b>-</b>	<b>8.4%</b>	<b>8.6%</b>	<b>7.8%</b>
<b>Board Members of Entities</b>											
Basic Salaries and Wages			-	-	-	-	-	-	-	-	-
Pension and UIF Contributions			-	-	-	-	-	-	-	-	-
Medical Aid Contributions			-	-	-	-	-	-	-	-	-
Overtime			-	-	-	-	-	-	-	-	-
Performance Bonus			-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		3	-	-	-	-	-	-	-	-	-
Cellphone Allowance		3	-	-	-	-	-	-	-	-	-
Housing Allowances		3	-	-	-	-	-	-	-	-	-
Other benefits and allowances		3	-	-	-	-	-	-	-	-	-
Board Fees			-	-	-	-	-	-	-	-	-
Payments in lieu of leave			-	-	-	-	-	-	-	-	-
Long service awards			-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Board Members of Entities</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>% Increase</b>		4		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



CPT Cape Town - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-
<b>% increase</b>	4		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		9,523,492	9,824,870	11,049,537	13,089,755	12,669,685	12,669,685	13,734,269	14,918,345	16,085,942
<b>% increase</b>	4		3.2%	12.5%	18.5%	(3.2%)	-	8.4%	8.6%	7.8%
<b>TOTAL MANAGERS AND STAFF</b>	5,7	9,368,855	9,686,496	10,894,614	12,920,115	12,500,046	12,500,046	13,554,451	14,727,648	15,883,708



**CPT Cape Town - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)**

<b>Disclosure of Salaries, Allowances &amp; Benefits 1.</b>	<b>Ref</b>	<b>No.</b>	<b>Salary</b>	<b>Contributions</b>	<b>Allowances</b>	<b>Performance Bonuses</b>	<b>In-kind benefits</b>	<b>Total Package</b>
<b>Rand per annum</b>				<b>1.</b>				<b>2.</b>
<b>Councillors</b>	<b>3</b>							
Speaker	4	1	926,716	127,123	145,326	-	-	1,199,165
Chief Whip		1	1,088,856	-	43,248	-	-	1,132,104
Executive Mayor		1	1,431,265	-	43,248	-	-	1,474,513
Deputy Executive Mayor		1	1,028,794	127,123	43,248	-	-	1,199,165
Executive Committee		10	10,309,552	505,488	506,003	-	-	11,321,043
Total for all other councillors		217	131,473,409	4,978,011	27,040,673	-	-	163,492,093
<b>Total Councillors</b>	<b>8</b>	<b>231</b>	<b>146,258,593</b>	<b>5,737,745</b>	<b>27,821,746</b>	<b>-</b>	<b>-</b>	<b>179,818,084</b>
<b>Senior Managers of the Municipality</b>	<b>5</b>							
Municipal Manager (MM)		1	3,161,315	383,005	28,375	-	-	3,572,695
Chief Finance Officer		1	2,726,660	279,644	109,841	-	-	3,116,145
List each official with packages >= senior manager								-
Executive Director: Community Services and Health		1	2,695,804	396,383	23,958	-	-	3,116,145
Executive Director: Corporate Services		1	2,757,797	334,390	23,958	-	-	3,116,145
Executive Director: Economic Opportunities and Asset Management		1	1,855,342	242,061	160,044	-	-	2,257,447
Executive Director: Energy and Climate Control		1	2,231,578	1,911	23,958	-	-	2,257,447
Executive Director: Human Settlements		1	1,269,362	840,022	23,958	-	-	2,133,342
Executive Director: Safety and Security		1	2,652,251	337,749	126,145	-	-	3,116,145
Executive Director: Spatial Planning and Environment		1	1,269,362	840,022	23,958	-	-	2,133,342
Executive Director: Transport		1	3,090,276	1,911	23,958	-	-	3,116,145
Executive Director: Urban Management		1	1,269,362	840,022	23,958	-	-	2,133,342
Executive Director: Water and Waste		1	2,899,857	77,819	138,469	-	-	3,116,145
<b>Total Senior Managers of the Municipality</b>	<b>8,10</b>	<b>12</b>	<b>27,878,966</b>	<b>4,574,939</b>	<b>730,580</b>	<b>-</b>	<b>-</b>	<b>33,184,485</b>
<b>A Heading for Each Entity</b>	<b>6,7</b>							
List each member of board by designation								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
<b>Total for municipal entities</b>	<b>8,10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
TOTAL COST OF COUNCILLOR, DIRECTOR AND EXECUTIVE REMUNERATION	10	243	174,137,559	10,312,684	28,552,326	-	-	213,002,569



CPT Cape Town - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		231	-	231	231	-	231	231	-	231
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
<b>Municipal employees</b>	5	-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3	11	-	11	11	-	11	12	-	12
Other Managers	7	914	910	4	998	996	2	1,008	1,003	5
Professionals		1,441	1,397	44	1,451	1,340	111	1,455	1,367	88
Finance		77	77	-	92	92	-	98	98	-
Spatial/town planning		68	68	-	60	60	-	60	60	-
Information Technology		79	72	7	84	84	-	86	85	1
Roads		44	42	2	40	38	2	42	38	4
Electricity		124	124	-	129	127	2	128	126	2
Water		201	182	19	234	184	50	218	182	36
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		14	14	-	13	13	-	16	16	-
Other		834	818	16	799	742	57	807	762	45
Technicians		4,019	3,888	131	4,205	4,066	139	4,306	4,175	131
Finance		123	123	-	131	130	1	160	159	1
Spatial/town planning		185	185	-	186	186	-	186	186	-
Information Technology		298	280	18	449	431	18	437	412	25
Roads		60	57	3	60	57	3	60	57	3
Electricity		313	312	1	325	324	1	333	330	3
Water		352	322	30	398	359	39	422	391	31
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		80	80	-	82	82	-	95	96	-
Other		2,608	2,529	79	2,574	2,497	77	2,612	2,544	68
Clerks (Clerical and administrative)		7,060	7,023	37	7,182	7,024	158	7,278	7,115	163
Service and sales workers		4,026	3,613	413	4,039	3,682	357	4,210	3,844	366
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		2,756	2,756	-	2,790	2,790	-	2,768	2,768	-
Plant and Machine Operators		3,751	3,744	7	3,790	3,779	11	3,848	3,839	9
Elementary Occupations		5,759	5,754	5	5,776	5,770	6	5,851	5,846	5
<b>TOTAL PERSONNEL NUMBERS</b>	9	29,968	29,085	883	30,473	29,447	1,026	30,967	29,957	1,010
% Increase					1.7%	1.2%	16.2%	1.6%	1.7%	(1.6%)
<b>Total municipal employees headcount</b>	6, 10	26,855	26,435	420	26,917	26,275	642	27,123	26,478	645
Finance personnel headcount	8, 10	1,578	1,576	2	1,590	1,589	1	1,690	1,687	3
Human Resources personnel headcount	8, 10	376	374	2	373	371	2	373	360	13



CPT Cape Town - Supporting Table SA25 Budgeted monthly revenue and expenditure

Ref	Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>																
	<b>Revenue By Source</b>															
	Property rates	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	9,862,085	10,409,121	10,985,837
	Service charges - electricity revenue	1,189,162	1,237,532	1,159,602	1,216,138	1,112,138	1,085,904	1,095,732	1,014,500	1,106,793	1,058,240	1,220,139	1,147,268	13,623,146	15,187,931	16,826,227
	Service charges - water revenue	255,495	255,485	255,550	283,633	283,781	304,676	318,609	304,479	283,647	259,932	254,717	254,717	3,314,523	3,838,969	4,593,963
	Service charges - sanitation revenue	132,400	132,390	132,455	150,114	150,429	163,818	172,593	163,621	150,295	135,294	131,833	132,030	1,747,272	2,014,201	2,409,460
	Service charges - refuse revenue	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	1,286,433	1,378,065	1,481,432
	Rental of facilities and equipment	26,211	24,887	26,981	26,956	26,940	26,937	24,913	24,913	24,913	24,913	24,913	27,513	310,989	327,597	343,990
	Interest earned - external investments	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	76,041	912,495	930,613	1,022,317
	Interest earned - outstanding debtors	30,595	31,231	30,871	33,213	32,348	32,585	33,912	32,565	32,348	30,389	30,389	30,389	380,814	425,792	489,054
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	98,257	98,252	98,252	98,255	98,356	98,360	98,464	98,363	98,464	98,464	98,464	98,464	1,180,420	1,196,026	1,205,439
	Licences and permits	6,879	6,553	6,754	9,265	7,633	5,449	5,399	6,857	6,857	6,857	6,857	6,857	82,218	86,371	90,732
	Agency services	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	217,672	235,412	254,598
	Transfers and subsidies	313,194	1,172,620	316,782	317,285	319,061	1,174,684	317,585	336,380	1,225,211	372,907	371,801	1,094,221	7,331,732	7,670,455	8,103,287
	Other revenue	65,434	67,390	66,756	67,805	67,225	66,950	66,044	66,333	67,313	66,925	66,027	71,451	805,656	858,245	894,621
	Gains on disposal of PPE	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	5,936	43,732	43,732	43,732
	<b>Total Revenue (excluding capital transfers and contribution)</b>	<b>3,144,337</b>	<b>4,063,061</b>	<b>3,120,714</b>	<b>3,229,373</b>	<b>3,124,618</b>	<b>3,966,031</b>	<b>3,159,961</b>	<b>3,074,721</b>	<b>4,022,550</b>	<b>3,080,630</b>	<b>3,231,653</b>	<b>3,892,128</b>	<b>41,099,788</b>	<b>44,602,531</b>	<b>48,744,690</b>
	<b>Expenditure By Type</b>															
	Employee related costs	1,030,920	1,075,357	1,078,844	1,081,221	1,483,406	1,089,308	1,078,549	1,099,087	1,097,658	1,098,195	1,099,925	1,241,980	13,554,451	14,727,850	15,883,709
	Remuneration of councillors	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	179,818	190,697	202,234
	Debt impairment	193,984	193,984	193,984	201,922	202,359	209,104	212,862	209,104	202,359	195,778	193,984	193,984	2,403,408	2,343,143	2,529,692
	Depreciation & asset impairment	242,367	242,367	242,367	242,367	242,367	242,367	242,367	242,367	242,367	242,367	242,367	311,620	2,977,658	3,182,247	3,395,715
	Finance charges	73,994	74,386	74,682	76,097	74,734	75,675	73,203	73,632	73,212	73,483	75,059	101,018	919,175	1,271,716	1,889,945
	Bulk purchases	94,740	1,207,979	1,223,929	731,106	756,118	716,131	681,833	727,942	672,966	718,953	693,158	1,887,727	10,112,601	11,473,833	12,575,400
	Other materials	84,420	113,476	113,635	125,842	123,103	92,264	88,478	94,659	95,222	98,935	163,045	274,702	1,467,780	1,543,756	1,643,509
	Contracted services	206,476	327,944	382,383	542,260	461,941	446,344	465,891	530,308	563,437	583,875	617,856	1,395,470	6,524,186	6,791,810	7,114,833
	Transfers and subsidies	5,478	9,402	12,170	12,162	13,027	23,853	27,462	15,842	10,587	9,838	8,998	225,003	373,813	498,732	442,976
	Other expenditure	111,182	208,807	156,818	196,466	178,763	162,607	173,030	175,481	167,824	174,038	172,765	320,369	2,196,149	2,373,614	2,573,402
	Loss on disposal of PPE	9	68	37	115	115	132	103	23	23	23	23	82	756	794	834
	<b>Total Expenditure</b>	<b>2,058,556</b>	<b>3,468,754</b>	<b>3,493,834</b>	<b>3,224,543</b>	<b>3,550,919</b>	<b>3,072,771</b>	<b>3,058,753</b>	<b>3,183,430</b>	<b>3,140,661</b>	<b>3,210,471</b>	<b>3,282,165</b>	<b>5,966,938</b>	<b>40,709,796</b>	<b>44,397,993</b>	<b>48,252,249</b>
	<b>Surplus/(Deficit)</b>	<b>1,085,782</b>	<b>586,297</b>	<b>(373,120)</b>	<b>4,830</b>	<b>(426,301)</b>	<b>893,281</b>	<b>101,208</b>	<b>(108,709)</b>	<b>881,888</b>	<b>(129,841)</b>	<b>(50,511)</b>	<b>(2,074,811)</b>	<b>389,993</b>	<b>204,538</b>	<b>492,440</b>
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	15,083	51,164	92,984	90,432	74,288	88,046	63,293	91,803	157,212	147,311	245,558	790,811	1,907,986	2,190,418	2,393,885
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	3,342	3,992	3,792	4,742	4,442	2,842	2,842	3,442	3,792	5,442	6,442	8,592	53,700	56,700	57,000
	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>1,104,206</b>	<b>641,453</b>	<b>(276,344)</b>	<b>100,003</b>	<b>(347,571)</b>	<b>984,169</b>	<b>167,343</b>	<b>(13,465)</b>	<b>1,042,892</b>	<b>22,912</b>	<b>201,489</b>	<b>(1,275,408)</b>	<b>2,351,679</b>	<b>2,451,656</b>	<b>2,943,326</b>
	Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Surplus/(Deficit)</b>	<b>1,104,206</b>	<b>641,453</b>	<b>(276,344)</b>	<b>100,003</b>	<b>(347,571)</b>	<b>984,169</b>	<b>167,343</b>	<b>(13,465)</b>	<b>1,042,892</b>	<b>22,912</b>	<b>201,489</b>	<b>(1,275,408)</b>	<b>2,351,679</b>	<b>2,451,656</b>	<b>2,943,326</b>



CPT Cape Town - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue by Vote</b>																
Vote 1 - Community Services & Health		63,531	63,572	64,050	67,115	68,576	64,272	64,487	73,464	76,508	78,434	75,304	207,188	966,501	1,069,806	1,163,854
Vote 2 - Corporate Services		6,148	6,365	6,471	6,159	6,193	6,691	5,400	5,400	5,921	5,426	5,429	5,921	71,523	64,758	68,813
Vote 3 - Economic Opportunities & Asset Management		15,309	14,434	16,378	16,303	16,138	16,034	14,010	14,110	14,101	14,010	14,010	16,609	181,445	187,620	195,500
Vote 4 - Energy & Climate Change		1,202,388	1,253,795	1,177,305	1,235,632	1,130,668	1,079,723	1,109,314	1,031,433	1,152,695	1,077,873	1,239,071	1,183,744	13,873,640	15,439,096	17,129,241
Vote 5 - Finance		1,110,932	1,968,564	1,111,005	1,111,810	1,111,810	1,968,589	1,111,765	1,111,760	1,968,564	1,111,735	1,111,791	1,308,526	16,107,651	17,005,987	18,120,431
Vote 6 - Human Settlements		18,715	23,103	47,080	37,495	26,845	27,863	23,300	38,665	69,082	87,851	56,532	766,942	1,223,274	1,483,857	1,466,399
Vote 7 - Office of the City Manager	(12)		11	(2)	1	1	1	1	1	1	1	1	1	6	6	40
Vote 8 - Safety & Security		106,266	106,266	106,266	106,266	106,548	106,266	106,266	106,266	107,416	107,416	106,266	111,246	1,282,752	1,282,230	1,300,075
Vote 9 - Spatial Planning & Environment		12,048	13,766	13,685	13,566	13,666	13,666	13,408	13,306	12,147	12,147	12,147	22,855	166,410	152,828	162,158
Vote 10 - Transport		56,018	80,743	88,132	101,037	98,694	97,173	90,403	108,009	129,975	133,875	139,108	374,505	1,497,672	1,536,009	1,626,917
Vote 11 - Urban Management		20,870	20,851	20,866	20,761	20,769	20,260	20,283	20,283	20,283	20,283	20,283	79,560	304,953	284,507	314,261
Vote 12 - Water & Waste		550,549	556,937	565,655	608,402	603,439	656,600	667,458	647,268	626,862	584,333	703,710	614,433	7,385,647	8,342,944	9,647,887
<b>Total Revenue by Vote</b>		<b>3,162,762</b>	<b>4,108,207</b>	<b>3,217,490</b>	<b>3,324,547</b>	<b>3,203,348</b>	<b>4,056,940</b>	<b>3,226,096</b>	<b>3,169,965</b>	<b>4,183,554</b>	<b>3,233,383</b>	<b>3,483,653</b>	<b>4,691,531</b>	<b>43,061,475</b>	<b>46,849,648</b>	<b>51,195,575</b>
<b>Expenditure by Vote</b>																
Vote 1 - Community Services & Health		248,589	272,669	278,748	289,687	338,693	288,995	300,152	314,771	310,537	310,671	313,678	497,581	3,764,770	4,043,178	4,347,331
Vote 2 - Corporate Services		115,887	133,310	136,651	150,529	167,677	128,437	152,088	151,202	146,058	151,535	158,929	206,747	1,799,050	1,900,355	2,056,034
Vote 3 - Economic Opportunities & Asset Management		79,446	81,741	89,445	99,656	102,128	87,775	86,058	101,125	101,172	107,903	109,412	287,859	1,333,719	1,431,380	1,531,330
Vote 4 - Energy & Climate Change		219,960	1,360,151	1,371,826	879,969	953,082	864,333	825,669	876,203	821,701	868,239	847,048	2,072,014	11,960,195	13,253,015	14,606,651
Vote 5 - Finance		218,797	281,580	238,492	250,486	290,007	242,816	235,756	236,632	237,573	235,819	232,645	277,984	2,978,587	3,415,153	4,156,209
Vote 6 - Human Settlements		71,706	76,472	73,252	73,700	81,193	80,236	95,708	91,402	113,876	110,462	112,237	466,119	1,446,361	1,678,689	1,724,188
Vote 7 - Office of the City Manager		15,046	15,144	16,021	14,946	34,533	15,651	15,012	15,642	15,333	15,062	15,282	18,683	206,354	219,177	236,853
Vote 8 - Safety & Security		245,807	278,284	278,875	283,735	349,575	288,493	257,829	268,879	282,138	257,361	316,867	385,693	3,453,537	3,638,031	3,833,434
Vote 9 - Spatial Planning & Environment		46,109	47,073	45,424	46,217	64,142	48,126	49,649	46,500	47,071	45,911	46,407	60,480	593,110	626,875	674,147
Vote 10 - Transport		157,260	184,488	214,846	350,837	301,902	261,956	255,791	286,992	303,100	319,310	335,595	677,273	3,649,351	3,685,916	3,847,808
Vote 11 - Urban Management		60,790	61,544	63,519	67,028	80,624	69,202	69,203	68,472	68,695	69,662	69,440	114,072	862,250	886,831	945,142
Vote 12 - Water & Waste		579,157	674,297	686,736	717,754	787,365	716,752	715,837	725,610	713,405	718,537	724,625	902,434	8,662,511	9,619,393	10,293,125
<b>Total Expenditure by Vote</b>		<b>2,058,556</b>	<b>3,466,754</b>	<b>3,493,834</b>	<b>3,224,543</b>	<b>3,550,919</b>	<b>3,072,771</b>	<b>3,058,753</b>	<b>3,183,430</b>	<b>3,140,661</b>	<b>3,210,471</b>	<b>3,282,164</b>	<b>5,966,939</b>	<b>40,709,796</b>	<b>44,397,994</b>	<b>48,252,251</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>1,104,206</b>	<b>641,453</b>	<b>(276,344)</b>	<b>100,003</b>	<b>(347,571)</b>	<b>984,169</b>	<b>167,343</b>	<b>(13,465)</b>	<b>1,042,893</b>	<b>22,912</b>	<b>201,489</b>	<b>(1,275,408)</b>	<b>2,351,679</b>	<b>2,451,654</b>	<b>2,943,324</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>1,104,206</b>	<b>641,453</b>	<b>(276,344)</b>	<b>100,003</b>	<b>(347,571)</b>	<b>984,169</b>	<b>187,343</b>	<b>(13,465)</b>	<b>1,042,893</b>	<b>22,912</b>	<b>201,489</b>	<b>(1,275,408)</b>	<b>2,351,679</b>	<b>2,451,654</b>	<b>2,943,324</b>



CPT Cape Town - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<b>Revenue - Functional</b>																		
	Governance and administration		1,038,940	1,894,608	1,040,015	1,043,166	1,042,695	1,897,002	1,036,681	1,040,166	1,896,751	1,039,427	1,040,487	1,267,663	15,277,621	16,169,830	17,207,740	
	Executive and council		25	25	25	25	25	25	25	25	25	25	25	25	299	314	330	
	Finance and administration		1,038,926	1,894,572	1,039,992	1,043,160	1,042,669	1,896,977	1,036,656	1,040,141	1,896,725	1,039,402	1,040,462	1,267,638	15,277,320	16,169,513	17,207,374	
	Internal audit		(12)	11	(3)	1	1	1	1	1	1	1	1	1	3	3	36	
	Community and public safety		171,615	176,866	201,341	191,329	182,927	182,132	178,061	198,913	234,264	254,959	218,360	(160,363)	2,030,384	2,331,467	2,424,892	
	Community and social services		5,980	6,030	6,507	6,080	8,035	6,720	6,262	10,589	13,083	8,318	8,679	31,679	117,962	135,834	197,122	
	Sport and recreation		3,913	3,666	3,876	3,876	3,876	3,881	3,881	3,881	3,881	3,881	3,881	20,898	63,591	57,770	63,612	
	Public safety		101,856	101,856	101,856	101,856	102,138	101,856	101,856	103,856	103,006	103,006	101,856	(1,109,826)	13,168	13,779	14,421	
	Housing		29,164	34,412	58,399	48,814	38,174	38,972	34,609	49,984	80,391	99,160	67,841	778,791	1,358,712	1,625,631	1,609,829	
	Health		30,703	30,703	30,703	30,703	30,703	30,703	31,453	32,603	33,903	40,594	36,103	118,075	476,952	498,453	539,907	
	Economic and environmental services		92,665	118,840	126,204	139,077	135,848	134,832	127,930	145,434	166,241	170,141	175,374	1,679,423	3,213,049	3,221,762	3,373,291	
	Planning and development		32,522	33,847	33,781	33,757	33,865	33,358	33,122	33,020	31,861	31,861	31,861	91,138	453,995	430,141	471,601	
	Road transport		60,009	84,734	92,122	105,028	102,684	101,164	94,394	112,000	133,955	137,865	143,098	1,577,158	2,744,222	2,767,174	2,897,019	
	Environmental protection		134	299	301	292	299	310	414	414	414	414	414	11,127	14,831	4,447	4,671	
	Trading services		1,859,149	1,917,010	1,849,238	1,950,312	1,840,386	1,842,581	1,883,030	1,784,959	1,885,814	1,768,464	2,049,039	1,904,436	22,534,418	25,121,641	28,184,453	
	Energy sources		1,219,536	1,270,942	1,194,452	1,252,780	1,147,816	1,096,871	1,126,462	1,048,581	1,169,843	1,095,021	1,256,219	1,200,892	14,079,416	15,655,263	17,356,324	
	Water management		352,793	358,619	359,432	388,490	386,996	409,734	423,637	408,842	388,466	383,740	364,795	369,316	4,574,860	5,276,941	6,038,125	
	Waste water management		143,222	143,486	151,573	165,262	161,793	192,195	188,151	183,756	183,725	185,923	284,245	190,446	2,154,778	2,349,092	2,821,631	
	Waste management		143,598	143,963	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	1,725,364	1,840,344	1,988,373	
	Other		393	843	693	643	493	393	393	493	484	393	393	393	6,002	4,949	5,199	
	Total Revenue - Functional		3,162,762	4,108,207	3,217,490	3,324,547	3,203,348	4,056,940	3,226,096	3,169,965	4,183,554	3,233,393	3,483,653	4,691,531	43,061,475	46,849,649	51,195,575	
<b>Expenditure - Functional</b>																		
	Governance and administration		583,869	690,872	649,352	691,814	815,411	665,311	667,242	707,343	702,166	707,737	711,463	1,065,417	8,657,996	9,559,413	10,759,211	
	Executive and council		35,850	36,718	38,891	37,708	60,156	37,614	36,959	38,280	38,011	38,881	38,789	52,954	488,811	520,631	555,825	
	Finance and administration		544,495	650,588	608,848	650,515	750,171	623,728	626,751	685,474	680,487	685,326	688,994	1,007,724	8,123,100	8,989,924	10,150,516	
	Internal audit		3,524	3,566	3,613	3,592	5,083	3,969	3,531	3,589	3,668	3,531	3,680	4,740	46,085	48,857	52,869	
	Community and public safety		514,874	567,466	573,426	586,974	686,539	555,580	585,844	587,446	607,089	602,075	688,129	(1,071,306)	5,466,135	5,968,062	6,306,506	
	Community and social services		68,593	72,963	75,619	77,869	87,466	74,802	76,927	80,157	83,079	79,271	86,758	99,150	962,655	1,034,494	1,117,599	
	Sport and recreation		72,352	79,308	87,895	91,909	107,163	87,247	87,587	92,849	89,880	89,508	90,965	139,719	1,116,482	1,163,375	1,221,199	
	Public safety		207,220	234,500	233,691	238,680	290,239	208,547	219,630	219,819	217,261	214,089	275,173	(1,921,226)	637,822	684,794	735,882	
	Housing		73,060	79,110	76,603	77,031	85,530	83,311	98,792	80,894	113,377	109,916	111,761	441,929	1,441,314	1,673,303	1,713,808	
	Health		93,649	101,585	101,417	101,484	116,141	101,673	102,808	103,727	103,492	109,291	103,472	1,307,862	1,307,862	1,412,096	1,516,018	
	Economic and environmental services		243,346	271,848	304,471	444,898	418,773	352,965	346,872	375,340	391,314	405,321	417,098	3,089,129	7,058,414	7,233,904	7,583,733	
	Planning and development		78,014	78,572	78,188	86,141	185,151	84,053	84,595	83,116	82,226	86,379	84,753	214,363	1,145,541	1,185,932	1,265,762	
	Road transport		156,070	182,083	212,595	347,147	298,340	256,005	250,918	280,738	297,296	307,208	320,651	2,851,455	5,763,505	5,897,324	6,157,758	
	Environmental protection		9,262	10,192	10,688	11,511	15,282	10,907	11,359	11,526	11,792	11,734	11,694	23,321	149,368	149,749	160,213	
	Trading services		710,254	1,322,393	1,333,476	840,954	906,027	826,772	787,728	838,813	784,274	829,677	809,968	2,026,785	19,398,124	21,501,710	23,459,229	
	Energy sources		188,751	301,835	306,799	317,161	357,884	321,679	320,878	311,402	311,402	311,402	311,402	3,807,718	11,495,568	12,751,440	14,066,298	
	Water management		280,079	301,835	306,799	317,161	357,884	321,679	320,878	311,402	311,402	311,402	311,402	3,807,718	11,495,568	12,751,440	14,066,298	
	Waste water management		103,130	145,649	165,038	163,136	175,246	163,725	166,092	176,456	171,750	183,673	185,394	252,251	2,051,539	2,251,317	2,466,251	
	Waste management		138,294	159,018	151,677	171,267	181,861	165,017	163,933	185,081	165,174	165,174	165,174	247,949	2,043,300	2,240,731	2,415,815	
	Other		6,214	7,673	10,595	8,339	9,179	21,772	19,545	12,041	7,852	6,390	7,191	12,335	129,127	135,904	143,573	
	Total Expenditure - Functional		2,058,556	3,465,754	3,493,834	3,224,543	3,550,919	3,072,771	3,058,753	3,183,430	3,140,661	3,210,471	3,282,164	5,966,939	40,769,796	44,397,993	48,252,251	
	Surplus/(Deficit) before assoc.		1,104,206	641,453	(276,344)	100,003	(347,571)	984,169	167,343	(13,465)	1,042,892	22,912	201,489	(1,275,408)	2,351,679	2,451,655	2,943,324	
	Share of surplus/ (deficit) of associate																	
	Surplus/(Deficit)		1,104,206	641,453	(276,344)	100,003	(347,571)	984,169	167,343	(13,465)	1,042,892	22,912	201,489	(1,275,408)	2,351,679	2,451,655	2,943,324	



CPT Cape Town - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1	<b>Multi-year expenditure, to be appropriated</b>																
	Vote 1 - Community Services & Health		1,180	1,690	5,203	9,557	12,685	16,105	5,873	19,355	19,573	27,491	38,504	150,479	307,695	351,351	375,057
	Vote 2 - Corporate Services		9,733	3,300	4,950	1,715	22,670	1,560	1,770	5,920	14,875	6,190	3,778	62,704	139,165	196,189	101,429
	Vote 3 - Economic Opportunities & Asset Management		7,428	-	-	1	1	1	1	1	1	57,601	171,203	152,037	388,275	327,272	354,814
	Vote 4 - Energy & Climate Change		34,059	53,397	77,154	69,098	78,837	34,229	33,900	70,049	109,896	98,349	94,814	108,775	862,558	948,757	1,400,625
	Vote 5 - Finance		-	-	5,666	5,436	3,801	2,326	1,160	4,850	575	2,470	5,672	9,013	40,969	68,311	51,351
	Vote 6 - Human Settlements		308	3,658	27,945	22,354	11,754	14,072	8,059	21,976	34,152	52,320	36,264	596,701	829,563	994,927	852,546
	Vote 7 - Office of the City Manager		-	30	74	140	276	66	13	88	86	54	20	65	913	839	910
	Vote 8 - Safety & Security		-	943	2,153	3,082	13,151	2,612	2,882	1,714	2,721	1,516	39,016	33,861	103,650	98,748	71,332
	Vote 9 - Spatial Planning & Environment		-	1,744	1,544	1,744	2,117	2,852	1,637	3,490	3,124	5,563	10,477	34,911	69,203	59,047	49,907
	Vote 10 - Transport		8,400	51,600	77,989	78,969	78,999	84,350	55,890	68,500	103,970	105,575	104,155	222,418	1,040,815	1,057,268	1,162,747
	Vote 11 - Urban Management		-	-	-	510	120	-	500	300	1,000	1,000	750	38,952	43,132	77,520	107,030
	Vote 12 - Water & Waste		65,716	110,541	141,237	242,273	191,778	179,354	176,609	455,368	440,050	516,050	815,986	1,151,997	4,486,959	5,591,032	5,219,316
2	<b>Capital multi-year expenditure sub-total</b>		126,823	226,902	343,914	434,879	416,189	337,528	288,295	651,611	730,023	874,180	1,320,640	2,561,913	8,312,897	9,771,261	9,747,063
	<b>Single-year expenditure, to be appropriated</b>																
	Vote 1 - Community Services & Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Opportunities & Asset Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Energy & Climate Change		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Human Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Office of the City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Safety & Security		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Spatial Planning & Environment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Urban Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Water & Waste		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	<b>Total Capital Expenditure</b>		126,823	226,902	343,914	434,879	416,189	337,528	288,295	651,611	730,023	874,180	1,320,640	2,561,913	8,312,897	9,771,261	9,747,063



CPT Cape Town - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		16,891	8,142	18,994	18,387	49,772	18,594	6,427	57,729	57,426	113,924	236,595	352,512	955,393	1,079,215	879,710
Executive and council		450	30	64	510	181	20	513	48	525	564	570	2,905	6,371	3,330	2,302
Finance and administration		16,441	8,112	18,930	17,837	49,541	18,574	5,914	57,661	56,879	113,370	236,025	349,607	948,891	1,075,824	877,298
Internal audit		-	-	-	40	50	-	-	20	21	-	-	-	131	60	110
Community and public safety		1,368	4,474	32,245	29,221	25,787	24,981	14,256	36,600	49,118	73,978	82,708	738,319	1,113,055	1,229,659	1,175,254
Community and social services		89	365	1,691	1,360	3,839	4,253	183	4,017	6,354	4,983	19,758	46,646	93,537	70,408	116,914
Sport and recreation		850	150	1,595	3,071	3,155	4,785	2,690	3,010	3,085	3,046	14,267	27,159	66,864	53,200	80,200
Public safety		-	109	698	2,072	6,764	1,676	2,065	779	705	430	3,261	23,246	41,805	31,759	30,975
Housing		288	3,626	27,928	22,342	11,742	14,044	8,017	21,944	34,100	52,268	36,222	596,891	829,412	995,296	852,665
Health		142	225	333	375	288	223	1,300	6,850	4,875	13,250	9,200	44,376	81,436	78,996	94,500
Economic and environmental services		8,790	53,728	80,081	80,743	86,031	87,612	58,809	71,995	106,899	111,272	116,842	301,680	1,164,282	1,159,294	1,282,504
Planning and development		390	2,244	2,044	2,244	2,314	2,244	2,785	2,385	2,785	1,925	4,025	59,861	85,246	95,173	98,145
Road transport		8,400	51,484	78,038	78,499	83,414	84,261	55,671	68,005	102,275	105,209	104,365	228,556	1,048,176	1,059,979	1,169,857
Environmental protection		-	-	-	-	303	1,108	352	1,604	1,839	4,138	8,252	13,263	30,860	4,142	14,502
Trading services		99,774	160,108	212,143	306,018	254,124	205,825	208,353	484,792	516,130	574,556	881,244	1,168,903	5,071,973	6,293,398	6,403,701
Energy sources		34,059	49,567	75,153	64,401	69,503	30,582	32,400	69,049	109,396	96,955	94,314	108,275	833,654	936,757	1,398,125
Water management		38,406	68,121	75,926	177,221	104,171	88,431	90,131	133,371	144,215	192,369	362,656	546,601	2,021,622	2,593,431	2,296,717
Waste water management		14,651	21,126	32,676	28,076	33,526	48,018	41,600	215,650	190,200	209,450	352,300	379,250	1,566,523	2,062,990	2,219,150
Waste management		12,658	21,294	28,389	36,320	46,924	38,794	44,222	66,722	72,319	75,782	71,974	134,777	650,174	700,220	489,708
Other		-	450	450	510	475	515	450	495	450	450	3,450	500	8,195	9,895	5,895
Total Capital Expenditure - Functional	2	126,823	226,902	343,914	434,879	416,189	337,528	288,295	651,611	730,023	874,180	1,320,640	2,561,913	8,312,897	9,771,261	9,747,053
Funded by:																
National Government		15,000	51,032	92,429	90,349	73,997	87,377	63,211	90,103	154,512	146,311	244,158	777,468	1,885,948	2,107,913	2,333,255
Provincial Government		83	133	555	83	291	669	83	1,700	2,700	1,000	1,400	13,342	22,038	82,505	60,630
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants		3,342	3,992	3,792	4,742	4,442	2,842	2,842	3,442	3,792	5,442	6,442	8,592	53,700	56,700	57,000
Transfers recognised - capital		18,424	55,156	96,776	95,173	78,730	90,888	86,135	95,244	161,004	152,753	252,000	799,402	1,961,886	2,247,118	2,450,885
Borrowing		39,657	40,347	54,252	84,732	74,297	63,740	62,171	277,770	243,865	326,882	505,356	726,930	2,500,000	6,000,000	6,000,000
Internally generated funds		68,742	131,399	192,887	254,974	263,163	182,900	159,988	278,597	325,154	394,545	563,283	1,035,581	3,851,211	1,524,143	1,296,178
Total Capital Funding		126,823	226,902	343,914	434,879	416,189	337,528	288,295	651,611	730,023	874,180	1,320,640	2,561,913	8,312,897	9,771,261	9,747,063



CPT Cape Town - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS		Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Receipts by Source</b>																
Property rates		767,798	802,876	818,185	834,485	847,693	784,635	786,082	799,231	854,505	701,342	851,772	798,429	9,647,033	10,217,014	10,770,579
Service charges - electricity revenue		1,175,378	1,300,285	1,175,088	1,237,739	1,127,299	1,086,094	1,086,143	1,016,363	1,109,875	852,268	1,245,216	1,147,475	13,569,234	15,139,905	16,772,413
Service charges - water revenue		211,932	213,977	209,933	213,741	218,813	170,753	171,665	310,112	291,245	293,214	313,103	318,644	2,937,133	3,502,783	4,217,263
Service charges - sanitation revenue		101,366	113,031	109,467	109,526	119,849	89,813	90,635	133,485	153,938	138,508	153,757	164,333	1,477,708	1,774,068	2,140,389
Service charges - refuse revenue		81,251	87,131	82,282	88,017	88,897	83,769	83,602	81,282	88,585	79,287	89,923	85,451	1,019,457	1,092,474	1,157,981
Rental of facilities and equipment		11,993	22,980	15,350	15,265	19,621	14,502	15,305	17,640	16,716	14,942	16,767	22,083	203,163	231,544	236,361
Interest earned - external investments		69,713	73,622	67,083	76,999	71,844	69,627	77,714	69,718	76,640	77,683	81,666	100,186	912,495	930,613	1,022,317
Interest earned - outstanding debtors																
Dividends received																
Fines, penalties and forfeits		20,393	23,425	19,016	20,524	20,781	19,481	18,018	16,775	20,070	17,408	20,290	19,903	236,084	239,205	241,088
Licences and permits		4,403	4,554	6,540	10,521	3,827	5,273	10,907	8,072	1,771	6,744	6,155	13,451	82,219	86,371	90,732
Agency services		11,658	12,057	17,315	27,855	10,132	13,960	28,876	21,370	4,688	17,854	16,296	35,611	217,672	235,412	254,598
Transfer receipts - operational		893,031	1,393,328	36,498	93,453	328,837	1,885,850	480,609	-	1,880,567	354,388	2,011	-	7,348,572	7,687,274	8,080,231
Other revenue		-	241,880	79,688	51,428	83,674	31,849	223,108	119,337	65,930	33,870	16,506	58,550	1,005,820	1,082,744	1,157,543
<b>Cash Receipts by Source</b>		<b>3,348,917</b>	<b>4,289,146</b>	<b>2,636,456</b>	<b>2,779,553</b>	<b>2,941,268</b>	<b>4,255,606</b>	<b>3,082,664</b>	<b>2,593,364</b>	<b>4,564,530</b>	<b>2,587,508</b>	<b>2,813,462</b>	<b>2,764,115</b>	<b>38,656,589</b>	<b>42,219,407</b>	<b>46,141,496</b>
<b>Other Cash Flows by Source</b>																
Transfer receipts - capital		480,670	43,715	159,605	331,047	32,714	-	70,014	48,445	691,626	10,962		39,188	1,907,986	2,190,418	2,393,885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)														53,700	56,700	57,000
Proceeds on disposal of PPE													43,732	43,732	43,732	43,732
Short term loans																
Borrowing long term/refinancing																
Increase (decrease) in consumer deposits																
Decrease (increase) in non-current debtors																
Decrease (increase) other non-current receivables																
Decrease (increase) in non-current investments																
<b>Total Cash Receipts by Source</b>		<b>3,829,586</b>	<b>4,332,861</b>	<b>2,796,061</b>	<b>3,110,600</b>	<b>2,973,982</b>	<b>4,255,606</b>	<b>3,152,678</b>	<b>2,641,810</b>	<b>5,256,155</b>	<b>2,598,470</b>	<b>2,813,462</b>	<b>5,176,086</b>	<b>42,937,359</b>	<b>50,259,130</b>	<b>54,355,442</b>
<b>Cash Payments by Type</b>																
Employee related costs		1,066,429	1,091,730	1,091,148	1,070,771	1,654,832	1,111,371	1,087,234	1,114,675	957,708	1,131,768	1,126,431	962,934	13,467,030	14,632,575	15,780,459
Remuneration of councillors		13,723	13,795	13,774	13,763	13,774	13,649	13,906	23,128	15,036	15,002	15,032	15,036	179,818	190,697	202,234
Finance charges		43,223	-	153,153	-	6,273	137,895	40,680	-	150,418	-	48,595	155,173	735,409	883,673	1,493,361
Bulk purchases - Electricity		692,641	1,160,059	1,160,059	1,176,077	680,778	705,927	665,611	630,552	670,219	631,557	661,557	640,563	9,475,500	10,564,235	11,704,116
Bulk purchases - Water & Sewer		56,509	58,931	61,835	59,787	60,214	59,318	58,083	37,480	37,808	52,259	45,767	49,109	637,101	909,598	871,284
Other materials																



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
7. Redfin Rail Services CC	Mths	25	Repairs and maintenance of the City of Cape Town's Railway Sidings for Epping 1 and 2, Sacks Circle, Atlantis, Vissershok, Athlone RTS and N'dabeni	30 June 2020	5,827
Giblj (Pty) Ltd	Mths	36	Appointment of professional services: Public transport operations	28 August 2019	25,000
Izinga Access (Pty) Ltd	Mths	60	Management and operation of the Transport Information Centre	30 June 2020	50,000
CFQ Projects CC V/a Van Zyl & Associates	Mths	48	Provision of professional services to assist the Contract Management branch with contract management in respect of various contracts.	18 January 2020	19,000
<b>Directorate: Finance</b>					
South African Post Office	Yrs	3	Provision of a third party payment service to the City by an organ of state (South African Post Office).	30 June 2020	5,500
1. Syntell LTD 2. Easpy Pay 3. Shoprite	Yrs	3	Provision of a third party payment service to the City.	30 June 2020	142,000
HRKICape (Pty) Ltd	Yrs	3	Maintenance of the software of the City's cash receipting system.	30 June 2020	2,500
Mantella Trading 634 (Pty) Ltd V/a Mantella IT Support Services	Yrs	3	Maintenance/Supply of the hardware of the City's cash receipting system.	30 June 2020	2,900
G4S Cash Solutions (Pty) Ltd	Yrs	3	Provision of an armed carrier services.	30 June 2021	9,200
Maitiponic Direct Marketing CC	Yrs	3	Bulk Printing and Postal Processing Tender	30 June 2021	45,000
Panel of Attorneys: 1. Adriaans 2. C & A Friedlander Inc 3. Enderstein v/d Merwe 4. Ismail Dahya 5. Koenigsberg 6. Mahomed Inc 7. Malan Laas Duden Inc 8. Mathysen van Vuuren 9. Robert Charles 10. Rowan & Pullen Inc. 11. Shtuts & Co 12. Tdken Hendrikse Ramaswela	Yrs	3	Provision of professional services in the appointment of a legal panel for the provision of legal services for the collection of debts owed to the City.	30 June 2019	18,400
Consumer Profile Bureau	Yrs	3	Provides electronic function for tracing, adverse credit listing and other related services.	30 June 2020	2
Metrofile	Yrs	3	Digitising and scanning of vehicle licensing and registration documents.	30 June 2020	11
<b>Directorate of the Mayor</b>					
Lulaway(Pty) Ltd	Mths	36	Workforce development supporting unemployed residents with finding employment.	30 November 2020	5,500
<b>Directorate: Community Services &amp; Health</b>					
Continental Outdoor Media (Pty) Ltd	Mths	60	Application for the granting of concession rights for installation and maintenance of outdoor advertising signs, and marketing of opportunities for outdoor advertising within City Parks facilities-community services facilities.	30 June 2021	N/A
Grand Landscaping CC	Mths	37	Clearing and removal of illegal dumping and nuisances on overgrown properties.	30 June 2021	0
African Oxygen (Pty) Ltd	Mths	34	Supply and delivery of medical oxygen.	30 June 2021	1,290
Comfiq Professional Development (Pty) Ltd	Mths	30	Sexual reproductive training for professional nurses.	30 June 2021	1,200
Powerpro Technology and Training Facilities (Pty) Ltd	Mths	36	Supply of life guarding clothing for life guards.	23 April 2021	2,000
Hydro Turf Services (Winner Contractor for Area 1-4)	Mths	35	Term tender for supply and installation of borehole systems within the City's facilities.	02 March 2021	48,000
Artcon-Benzogystix JV (Standby Contractor for Area 1)					
Universal Knowledge Software (Pty) Ltd	Mths	36	New integrated library management system.	31 December 2020	3,000
Rhode Bros Steel Projects CC	Mths	36	Supply, delivery and installation of outdoor exercise equipment and repairs to existing outdoor exercise equipment.	31 October 2020	Rates Based
CSX Customers Services (Pty) Ltd	Mths	35	Supply, delivery and installation of new book theft detection systems and the maintenance of existing book theft detection systems for the City.	17 July 2020	2,000
Tri Toad Ltd V/a Tri Toad Projects	Mths	34	Supply and delivery of organic and in-organic fertilizers.	30 June 2020	Rates Based
Nanturf (Pty) Ltd					
Grand Landscaping CC					
Gramonay Sports Turf and Landscaping CC					
Evolution Technology Group (Pty) Ltd	Mths	32	Supply, delivery, installation and maintenance of coin operated photocopiers and printers linked to Smart Cape System.	30 June 2020	3,000
Magic Stapes CC, Mgawai Projects (Pty) Ltd and Mac's safety rubber CC V/a Macrubber	Mths	36	Supply, delivery and installation and repairs of rubber matting around play and exercise equipment and indoor areas.	21 May 2020	4,000
Steyn Signage and Maintenance CC	Mths	36	Supply, delivery and installation of signage boards.	17 April 2020	3,000
Spagi Sign CC					
Ditshimela Projects and Training CC	Mths	27	Upgrade Elizabeth to Jack Muller Park.	14 December 2019	17,919
Henderson Global Holdings (Pty) Ltd	Mths	36	Supply and delivery of herbicides, pesticides and insecticides.	06 November 2019	3,000
Henning & Henning CC V/a Henchem					
Siyaphambili Electrical & Industrial Supplies CC					
Conchert-Saliga BEE CC					



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
<b>Directorate: Water &amp; Waste</b>					
Water Solutions-Proxa JV	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Monwabisi.	17 July 2020	248,898
Water Solutions-Proxa JV	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Strandfontein.	17 July 2020	238,476
Quality Filtration Systems (Pty) Ltd	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: V&A Waterfront.	05 March 2020	55,757
Aurecon	Mths	36	Development of maintenance management plans for stormwater infrastructure.	30 June 2019	Rates based
1. JJ Dyers Environmental Services and Contractors CC	Mths	36	Term tenders for laying of new water mains, fire hydrants and valves.	03 July 2021	Rates based
2. Carp Civils CC					
3. Nejenl Construction & Project Management (Pty) Ltd					
1. World Focus 226 CC /a WF Constructions	Mths	36	Term tenders for laying of new sewer mains.	24 April 2020	Rates Based
2. JJ Dyers Environmental Services and Contractors CC					
3. Nejenl Construction and Project Management (Pty) Ltd					
<b>Directorate: Electricity and Climate Change</b>					
1. PTPP Projects CC	Mths	36	Maintenance of public lighting installations.	30 December 2019	45,000
2. Elex Umbane (Pty) Ltd /a Elex Khanyisa					
3. Projects CC					
4. Client Affairs Electrical CC					
5. Adenco Construction (Pty) Ltd					
6. M.R. Price /a Lite Line Electrical CC					
1. Bidvest Services (Pty) Ltd	Mths	36	Cleaning Services - Distribution Area: East	30 June 2019	5,892
2. Top n Nos CC					
3. Lazaka Group (Pty) Ltd					
4. Breeze Facilities (Pty) Ltd					
1. Distribution Area North: Atlantis district: Main contractor - Lite-Line Electrical CC / Alternative Contractor - PTPP Projects CC	Mths	36	First Line Response: Distribution Area: North	30 June 2019	20,000
2. Distribution Area North: City district: Main contractor - Citrine Construction (Pty) Ltd / Alternative contractor - Pyramid Electrical contractors CC					
3. Distribution Area North: Mowbray district: Main contractor - PTPP Projects CC / Alternative contractor - Citrine Construction (Pty) Ltd					
4. Distribution Area North: Vanguard district: Main contractor - Pyramid Electrical Contractors CC / Alternative contractor - Lite-Line Electrical CC					
1. V2 Electrical Contractors CC	Mths	36	First Line Response: Distribution Area: East	30 June 2019	25,000
2. Bloemhof Electrical CC					
3. EJM Electrical					
4. PTPP Projects					
BCC Cable Joining	Mths	36	Emergency cable jointing and termination services for up to 11kV cables.	31 December 2019	10,000
Elex Umbane (Pty) Ltd trading as Elex Khanyisa	Yrs	3	Maintenance of high mast public lighting installations.	16 February 2020	10,000



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
Area North:	Yrs	3	Low voltage overhead maintenance and repairs on the City's electricity distribution network.	31 October 2020	12,000
1. Jake Trading CC - Vanguard and Mowbray District (Main Contractor)					
2. Jake Trading CC - City and Atlantis District - (Main Contractor)					
3. PTTP Projects CC - Vanguard and Mowbray District, City and Atlantis District (Alternative Contractor)					
Area East:					
1. PTTP Projects CC - Helderberg and Oostenberg District (Main Contractor)					
2. PTTP Projects CC - Bloemhof and Parow District (Main Contractor)					
3. Jake Trading CC - Helderberg and Oostenberg District, Bloemhof and Parow District (Alternative Contract)					
Area South:					
1. Jelani CC - Gugulethu and Michells Plain District (Main Contractor)					
2. Current Affairs Electrical CC - Muizenberg and Wynberg District (Main Contractor)					
3. Current Affairs Electrical CC - Gugulethu and Michells Plain District (Alternative Contractor)					
4. Jelani Projects CC - Muizenberg and Wynberg District (Alternative Contractor)					
Area North:					
1. Jake Trading CC - Vanguard and Mowbray District (Main Contractor)					
2. Jake Trading CC - City and Atlantis District - (Main Contractor)					
3. PTTP Projects CC - Vanguard and Mowbray District, City and Atlantis District (Alternative Contractor)					
Area East:					
1. PTTP Projects CC - Helderberg and Oostenberg District (Main Contractor)					
2. PTTP Projects CC - Bloemhof and Parow District (Main Contractor)					
3. Jake Trading CC - Helderberg and Oostenberg District, Bloemhof and Parow District (Alternative Contract)					
Area South:					
1. Jelani CC - Gugulethu and Michells Plain District (Main Contractor)					
2. Current Affairs Electrical CC - Muizenberg and Wynberg District (Main Contractor)					
3. Current Affairs Electrical CC - Gugulethu and Michells Plain District (Alternative Contractor)					
4. Jelani Projects CC - Muizenberg and Wynberg District (Alternative Contractor)					



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
East Group 1 (Bloemhof & Parow): 1. Alsu Enterprises BK t/a Cayuga (Main Contractor) 2. Jake Trading CC (Alternative Contractor)	Yrs	3	Provision of construction works for electrical equipment replacements and installations.	03 September 2020	250,000
East Group 2 (Helderberg & Oostenberg): 1. EJM Electrical CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)					
North Group 1 (Atlantis & City): 1. Jake Trading CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)					
North Group 2 (Vanguard & Mowbray): 1. Jake Trading CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)					
South Group 1 (Mitchells Plain & Gugulethu): 1. Ampcor Khanyisa (Pty) Ltd (Main Contractor) 2. Jake Trading CC (Alternative Contractor)					
South Group 2 (Muizenberg & Wynberg): 1. Ampcor Khanyisa (Pty) Ltd (Main Contractor) 2. Jake Trading CC (Alternative Contractor)					
1. Distribution Area South: Mitchells Plain District: Willock 3 CC t/a COE Supplies 2. Distribution Area South: Muizenberg District: Elex Umbane (Pty) Ltd t/a Elex Khanyisa 3. Distribution Area South: Wynberg District: JT Maritz Electrical CC t/a Maritz Electrical 4. Distribution Area South: Gugulethu District: JT Maritz Electrical CC t/a Maritz Electrical	Yrs	3	First Line Response: Distribution Area South	30 June 2019	60,000
1. Distribution Area East: Main Contractor: Sisonke Treefellers, Alternative Contractor: LNL Contractors 2. Distribution Area North: Main Contractor: LNL Contractors, Alternative Contractor: Cocopan (Pty) Ltd 3. Distribution Area South: Main Contractor: Cocopan (Pty) Ltd, Alternative Contractor: Sisonke Treefellers CC	Mths	36	Cleaning of substation grounds and electricity facilities	04 December 2021	5,000
1. East Group 1, East Group 2, North Group 2: BVI Consulting Engineers Western Cape (Pty) Ltd 2. North Group 1, South Group 1 and South Group 2: Element Consulting Engineers (Pty) Ltd	Mths	36	Provision of professional services for electricity services.	30 June 2021	20,000
1. Gugulethu District: King Psalm Wifi Connection (Pty) Ltd 2. Muizenberg District: Rasool Clean (Pty) Ltd 3. Mitchells Plain District: Breeze Facilities (Pty) Ltd 4. Wynberg District: O Dee Investments (Pty) Ltd	Mths	36	Cleaning services - Distribution area: South	31 March 2020	3,000
<b>Directorate: Corporate Services</b>					
Bidvest Office (Pty) Ltd t/a Konica Minolta South Africa	Mths	36	Provision for the maintenance of Konica Minolta Photocopiers.	30 June 2020	10,000
Seartec Trading (Pty) Ltd & Bidvest Office (Pty) Ltd & Sizwe Africa IT Group (Pty) Ltd	Mths	36	Supply, delivery, installation and maintenance of production photocopiers.	06 September 2020	10,000
Main Contractor: Aquilina Trading 14 CC Alternative Contractor: Golden Rewards 1639 CC t/a The Lemsia Group	Mths	36	Supply, delivery and installation of static shelving, mechanical mobile systems and industrial racking for the City.	23 October 2020	5,000
Provision of a panel of language practitioners (interpreters and translators)	Mths	36	Provision of a panel of language practitioners (interpreters and translators).	07 November 2020	4,638
Seartec Trading (Pty) Ltd & Bidvest Office (Pty) Ltd & Sizwe Africa IT Group (Pty) Ltd	Mths	36	Supply, delivery, installation and maintenance of production photocopiers.	06 September 2020	2



CPT Cape Town - Supporting Table SA33 Contracts having future budgetary implications

	Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
R thousand		1,3	Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<b>Parent Municipality:</b>															
<b>Revenue Obligation By Contract</b>															
	Provision of a third party payment service to the City	2	121,681	66,836	61,614	49,811	74,448	81,000	86,000	91,000	96,000	101,000	116,000	121,000	1,068,388
	Bulk printing and postal processing		73,579	44,763	47,225	49,587	51,000	53,000	55,000	57,000	59,000	61,000	63,000	65,000	679,155
	Nedbank Limited: main bank lender and other services		7,547	32,515	22,515	23,640	24,822	19,800	-	-	-	-	-	-	130,839
	Transnet (waste from Athlone Transfer Station to Vissershoek Landfill Site from 2013/14 to 2024/25)		-	20,240	21,656	23,172	24,794	26,529	28,386	30,373	-	-	-	-	175,150
<b>Total Operating Revenue Implication</b>			202,807	144,114	131,354	123,037	150,270	153,809	141,000	148,000	155,000	162,000	179,000	186,000	1,876,382
<b>Expenditure Obligation By Contract</b>															
	Management and operation of the Transport Information Centre	2	33,275	20,775	23,424	25,731	27,017	28,368	29,786	31,276	32,839	34,481	36,205	38,016	361,193
	Provision of station management and related services for phase 1 of MyCiti		530,000	133,510	141,521	169,825	190,014	190,815	202,264	214,400	227,264	240,900	255,354	270,675	2,756,544
	Provision of professional services : Business planning, transport and urban development authority		-	23,000	18,000	18,900	19,845	20,837	21,879	22,973	24,122	25,328	26,594	27,924	249,402
	Vehicle operator agreement - Transperinsula		515,168	133,052	176,793	191,655	207,403	224,838	243,906	253,687	92,126	-	-	-	2,038,628
	Vehicle operator agreement - Table Bay area rapid transit		455,503	129,907	161,411	175,368	190,581	207,160	225,232	238,668	86,735	-	-	-	1,870,555
	Vehicle operator agreement - Kidrogan		699,060	210,412	263,087	285,273	309,072	335,481	364,116	390,654	138,529	-	-	-	2,985,684
	Planning, provision, implementation, maintenance and operation of a managed parking system for various selected areas within the metropolitan area of the City		-	-	82,324	85,427	88,916	92,497	96,090	99,633	103,679	107,421	57,159	-	813,346
<b>Total Operating Expenditure Implication</b>			2,233,006	650,656	866,558	952,179	1,022,848	1,099,996	1,183,274	1,241,491	705,294	408,130	375,313	336,615	11,075,361
<b>Capital Expenditure Obligation By Contract</b>															
	Provision of civil, traffic, geotechnical and electrical engineering services to plan, design and monitor integrated human settlement development within the City	2	723	2,693	17,000	17,000	16,684	6,000	-	-	-	-	-	-	60,100
	Provision of professional project management services to plan, design and monitor integrated human settlement developments with the City		869	2,534	8,000	8,000	7,596	3,000	-	-	-	-	-	-	30,000
	Appointment of a panel of multi-disciplinary professional consulting teams to undertake the planning, design and construction monitoring of subsidised housing developments		-	5,000	15,000	15,000	10,000	5,000	-	-	-	-	-	-	50,000
	Provision of professional services in respect of the Steenbras pumped storage main plant refurbishment - Aurecon		9,770	43,000	-	50,000	350,000	350,000	4,000	-	-	-	-	-	806,770
	Construction of the new inlet works, pump stations, primary settling tanks and sludge dewatering building at Zandvlei Wastewater Treatment Works: Civil Works		-	26,859	104,497	120,284	49,224	-	-	-	-	-	-	-	300,853
	Design-build of mechanical and electrical works for the construction of primary treatment and sludge handling facilities at Zandvlei Wastewater Treatment Works		-	49,866	132,180	143,482	57,602	-	-	-	-	-	-	-	383,130
	Provision of professional engineering services: investigation, preliminary design, detailed design and contract supervision for the capacity upgrade at Potsdam WWTP		20,115	7,000	36,000	180,000	300,000	-	-	-	-	-	-	-	543,115
	IRT: Provision of professional services in respect of the design & construction of phase 2A infrastructure: Bus depots		19,290	8,000	7,000	8,000	8,000	8,000	6,000	3,000	-	-	-	-	67,290
	Provision of professional project management services: Integrated rapid transit		16,275	8,000	4,500	6,000	10,000	17,225	-	-	-	-	-	-	62,000
	IRT: Provision of professional services in respect of the design & construction of phase 2A infrastructure: Stations		6,086	7,000	9,000	8,000	5,000	5,000	4,000	4,000	3,000	-	-	-	51,086
	IRT: Provision of professional services in respect of the design & construction of phase 2A infrastructure: Trunk & Feeder(East & West)		41,164	27,000	39,000	124,197	235,967	805,242	-	-	-	-	-	-	1,272,570
<b>Total Capital Expenditure Implication</b>			114,292	186,953	372,177	679,963	1,050,072	1,199,466	14,000	7,000	3,000	-	-	-	3,626,924
<b>Total Parent Expenditure Implication</b>			2,347,299	837,608	1,238,735	1,632,142	2,072,921	2,299,463	1,197,274	1,248,491	708,294	408,130	375,313	336,615	14,702,285
<b>Entities:</b>															
<b>Revenue Obligation By Contract</b>															
	Contract 1	2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 2		-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 3 etc		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Revenue Implication</b>			-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Expenditure Obligation By Contract</b>															
	Contract 1	2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 2		-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 3 etc		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditure Implication</b>			-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Expenditure Obligation By Contract</b>															
	Contract 1	2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 2		-	-	-	-	-	-	-	-	-	-	-	-	-
	Contract 3 etc		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure Implication</b>			-	-	-	-	-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication														-
Total Entity Expenditure Implication														-



CPT Cape Town - Supporting Table SA34a Capital expenditure on new assets by asset class

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on new assets by Asset Class/Sub-class											
Infrastructure			1,778,186	1,953,836	1,876,128	3,436,926	2,501,515	2,371,924	2,923,720	3,649,658	3,559,393
Roads Infrastructure			665,367	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Roads			665,367	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Drainage Collection			2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			509,555	555,112	427,495	415,032	368,116	380,114	380,479	375,316	449,810
Power Plants			-	412	-	-	-	-	-	-	-
HV Substations			417,000	471,341	340,451	362,532	304,137	316,135	326,174	312,116	404,108
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
MV Switching Stations			-	-	-	-	-	-	-	-	-
MV Networks			23,677	19,257	43,044	-	-	-	6,200	25,200	-
LV Networks			68,877	64,102	44,000	52,500	63,979	63,979	48,105	38,000	45,702
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			143,479	208,170	386,154	1,291,185	1,041,651	911,374	1,345,502	1,133,134	898,382
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			75,016	81,564	280,855	1,139,450	863,768	733,994	1,113,300	822,400	672,100
Pump Stations			-	-	-	-	-	-	-	-	-
Water Treatment Works			-	-	-	1,000	3,184	3,184	-	-	-
Bulk Mains			25,162	99,300	74,417	52,630	57,610	57,610	80,000	90,000	75,150
Distribution			43,300	27,306	30,882	98,105	117,089	116,587	152,202	220,734	151,132
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			205,274	154,686	63,369	749,890	267,261	264,606	354,874	1,094,239	998,549
Pump Station			-	-	-	-	-	-	-	-	-
Reticulation			193,874	151,686	62,170	156,605	104,836	102,181	129,874	261,239	260,749
Waste Water Treatment Works			1,400	3,000	1,199	593,285	157,425	157,425	225,000	833,000	737,800
Outfall Sewers			10,000	-	-	-	5,000	5,000	-	-	-
Toilet Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Landfill Sites			68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Waste Transfer Stations			-	-	-	-	-	-	-	-	-
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points			-	-	-	-	-	-	-	-	-
Waste Separation Facilities			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Sand Pumps			-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-
Revetments			-	-	-	-	-	-	-	-	-



Promenades	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Data Centres	182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	<b>210,769</b>	<b>140,796</b>	<b>218,957</b>	<b>303,007</b>	<b>288,588</b>	<b>282,159</b>	<b>162,960</b>	<b>188,852</b>	<b>239,574</b>
Community Facilities	209,143	140,786	217,809	302,827	287,930	281,601	162,240	188,852	239,574
Halls	40	-	-	-	-	-	25	-	-
Centres	4,923	-	-	2,030	-	-	155	33,000	33,000
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	13,217	25,620	34,182	49,435	44,257	42,257	21,296	42,170	66,039
Fire/Ambulance Stations	2,000	3,905	12,657	19,436	19,842	19,842	-	-	-
Testing Stations	3,000	-	1,345	-	-	-	-	-	-
Museums	-	-	99	2,500	3,151	3,151	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	17,534	11,634	19,748	9,505	9,380	7,654	7,375	2,875	13,375
Cemeteries/Crematoria	4,502	9,961	9,362	20,500	10,562	7,959	3,500	-	5,000
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	8,091	4,102	832	220	420	420	11,100	12,100	100
Nature Reserves	11,412	8,984	15,044	3,701	1,283	1,283	10,634	2,107	6,560
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	710	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	144,424	76,580	124,542	195,500	199,035	199,035	107,446	96,600	103,600
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	1,626	10	1,149	180	658	558	720	-	-
Indoor Facilities	19	-	-	-	-	-	-	-	-
Outdoor Facilities	1,607	10	1,149	180	658	558	720	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	30	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	30	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	81	-	-	-	-	-	-	-
Revenue Generating	-	81	-	-	-	-	-	-	-
Improved Property	-	81	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	<b>145,465</b>	<b>219,855</b>	<b>213,644</b>	<b>220,191</b>	<b>136,474</b>	<b>136,764</b>	<b>171,203</b>	<b>133,426</b>	<b>122,305</b>
Operational Buildings	100,642	216,600	205,531	165,951	97,239	97,529	120,283	81,926	110,555
Municipal Offices	44,470	172,110	155,586	26,001	34,941	35,230	18,955	11,000	64,555
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	8,583	8,583	-	-	-
Training Centres	-	-	730	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	56,173	44,490	49,216	139,950	53,716	53,716	101,328	70,926	46,000
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750



Capital Spares	-	-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>	495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565	
Servitudes	-	-	-	-	-	-	-	-	-	-
Licences and Rights	495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565	
Water Rights	-	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications	495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>	122,051	139,311	209,167	103,487	127,075	126,926	75,560	148,833	43,337	
Computer Equipment	122,051	139,311	209,167	103,487	127,075	126,926	75,560	148,833	43,337	
<u>Furniture and Office Equipment</u>	306,688	133,468	104,605	122,755	113,939	102,348	101,037	117,717	92,232	
Furniture and Office Equipment	306,688	133,468	104,605	122,755	113,939	102,348	101,037	117,717	92,232	
<u>Machinery and Equipment</u>	97,819	152,814	139,739	34,547	48,309	48,289	42,127	38,996	35,050	
Machinery and Equipment	97,819	152,814	139,739	34,547	48,309	48,289	42,127	38,996	35,050	
<u>Transport Assets</u>	105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251	
Transport Assets	105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251	
<u>Land</u>	53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000	
Land	53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000	
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>2,820,243</b>	<b>2,967,778</b>	<b>2,835,755</b>	<b>4,552,583</b>	<b>3,428,673</b>	<b>3,280,431</b>	<b>3,601,738</b>	<b>4,358,057</b>	<b>4,199,706</b>



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Table 10: Supporting Table 10/12 Capital expenditure on the renewal of existing assets by Asset class											
R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on renewal of existing assets by Asset Class/Sub-class											
Infrastructure			1,866,859	1,987,043	1,005,268	1,455,842	1,143,017	1,106,624	1,595,247	1,911,754	2,401,328
Roads Infrastructure			435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Roads			435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Drainage Collection			44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			429,547	514,747	322,032	425,796	339,964	326,970	346,825	441,690	738,540
Power Plants			-	-	-	-	-	-	-	-	-
HV Substations			200,127	255,730	71,655	138,996	100,164	100,164	74,825	132,690	421,540
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			74,457	63,740	81,192	74,000	26,000	26,000	50,000	54,000	58,000
Switching Stations			-	-	-	-	-	-	-	-	-
MV Networks			135,619	169,591	137,565	174,800	175,800	162,807	182,000	211,000	215,000
LV Networks			19,343	25,685	31,619	38,000	38,000	38,000	40,000	44,000	44,000
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			401,675	371,611	415,558	433,000	391,561	391,561	490,700	564,800	646,000
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			134	16,491	26,847	10,000	-	-	26,300	21,300	15,000
Pump Stations			-	-	-	-	-	-	-	-	-
Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains			57,416	46,989	25,337	50,000	50,000	50,000	60,000	80,000	120,000
Distribution			344,124	308,131	363,374	373,000	341,561	341,561	404,400	463,500	511,000
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			467,650	470,623	96,530	339,750	199,245	198,245	515,700	679,335	834,000
Pump Station			20,591	32,243	89	24,000	16,506	16,506	14,000	28,000	60,000
Reticulation			97,658	82,877	4,848	163,000	65,000	64,000	112,700	194,335	354,000
Waste Water Treatment Works			349,080	336,038	81,593	105,000	101,739	101,739	289,000	392,000	345,000
Outfall Sewers			321	19,466	10,000	47,750	16,000	16,000	100,000	65,000	75,000
ilet Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			87,176	28,122	606	5,280	4,593	4,593	845	-	-
Landfill Sites			87,176	28,122	606	5,280	4,593	4,593	845	-	-
Waste Transfer Stations			-	-	-	-	-	-	-	-	-
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points			-	-	-	-	-	-	-	-	-
Waste Separation Facilities			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Sand Pumps			-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Data Centres		-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>130,739</b>	<b>204,105</b>	<b>12,142</b>	<b>5,522</b>	<b>4,046</b>	<b>4,046</b>	<b>19,283</b>	<b>15,100</b>	<b>7,000</b>
Community Facilities		93,572	146,871	11,704	5,522	4,046	4,046	19,283	15,100	7,000
Halls		746	811	-	-	-	-	9,883	-	-
Centres		595	1,247	3,452	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		7,850	7,217	499	1,172	1,172	1,172	8,000	15,100	7,000
Fire/Ambulance Stations		400	4,442	-	-	-	-	-	-	-
Testing Stations		-	1,647	-	-	-	-	-	-	-
Museums		2,822	3,182	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		695	133	-	-	-	-	-	-	-
Libraries		8,166	5,661	2,352	3,050	2,050	2,050	-	-	-
Cemeteries/Crematoria		11,100	7,749	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		55,586	88,074	5,401	1,300	824	824	1,400	-	-
Nature Reserves		1,414	389	-	-	-	-	-	-	-
Public Ablution Facilities		1,239	22,990	-	-	-	-	-	-	-
Markets		143	307	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		2,816	3,021	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		37,166	57,234	439	-	-	-	-	-	-
Indoor Facilities		59	-	-	-	-	-	-	-	-
Outdoor Facilities		37,107	57,234	439	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>6,547</b>	<b>38,955</b>	<b>430</b>	<b>1,800</b>	<b>5,822</b>	<b>5,822</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>
Monuments		6,547	38,955	430	1,800	5,822	5,822	600	1,200	1,200
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		<b>281,954</b>	<b>321,375</b>	<b>44,688</b>	<b>92,601</b>	<b>76,215</b>	<b>76,040</b>	<b>85,118</b>	<b>116,531</b>	<b>18,590</b>
Operational Buildings		157,526	247,906	24,525	16,017	22,973	22,800	40,557	39,347	18,590
Municipal Offices		147,087	206,298	19,850	13,667	18,223	18,050	38,207	35,997	14,240
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	300	300	300	300	300	300
Training Centres		260	4,064	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		10,180	37,544	4,676	2,050	4,450	4,450	2,050	3,050	4,050



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	<u>Capital Spares</u>		-	-	-	-	-	-	-	-	-
	Housing		124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
	Staff Housing		-	-	-	-	-	-	-	-	-
	Social Housing		124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
	Capital Spares		-	-	-	-	-	-	-	-	-
	<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	<u>Intangible Assets</u>		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
	Servitudes		-	-	-	-	-	-	-	-	-
	Licences and Rights		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
	Water Rights		-	-	-	-	-	-	-	-	-
	Effluent Licenses		-	-	-	-	-	-	-	-	-
	Solid Waste Licenses		-	-	-	-	-	-	-	-	-
	Computer Software and Applications		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
	Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
	Unspecified		-	-	-	-	-	-	-	-	-
	<u>Computer Equipment</u>		98,753	76,526	79,127	63,740	124,077	119,172	74,113	67,582	62,086
	Computer Equipment		98,753	76,526	79,127	63,740	124,077	119,172	74,113	67,582	62,086
	<u>Furniture and Office Equipment</u>		47,862	21,962	14,557	16,839	18,586	16,349	21,499	16,712	13,455
	Furniture and Office Equipment		47,862	21,962	14,557	16,839	18,586	16,349	21,499	16,712	13,455
	<u>Machinery and Equipment</u>		17,207	10,935	56,922	29,100	67,478	66,905	11,454	58,050	57,350
	Machinery and Equipment		17,207	10,935	56,922	29,100	67,478	66,905	11,454	58,050	57,350
	<u>Transport Assets</u>		219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
	Transport Assets		219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
	<u>Land</u>		-	-	-	-	-	-	-	-	-
	Land		-	-	-	-	-	-	-	-	-
	<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	<b>Total Capital Expenditure on renewal of existing assets</b>	<b>1</b>	<b>2,669,591</b>	<b>2,936,843</b>	<b>1,517,547</b>	<b>1,884,144</b>	<b>1,819,388</b>	<b>1,774,804</b>	<b>2,211,253</b>	<b>2,514,908</b>	<b>2,910,459</b>
	<b>Renewal of Existing Assets as % of total capex</b>		<b>0.0%</b>	<b>49.7%</b>	<b>27.1%</b>	<b>22.4%</b>	<b>27.4%</b>	<b>27.8%</b>	<b>26.6%</b>	<b>25.7%</b>	<b>29.9%</b>
	<b>Renewal of Existing Assets as % of deprecn"</b>		<b>126.1%</b>	<b>127.2%</b>	<b>58.9%</b>	<b>66.9%</b>	<b>63.8%</b>	<b>62.3%</b>	<b>74.3%</b>	<b>79.0%</b>	<b>85.7%</b>



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Table 1: Supporting Table 1 to Table 1: Repairs and maintenance expenditure by asset class											
	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Repairs and maintenance expenditure by Asset Class/Sub-class											
Infrastructure			1,988,379	2,045,722	2,000,480	2,161,718	2,061,212	2,061,212	2,011,420	2,194,592	2,320,203
Roads Infrastructure			592,642	609,310	588,798	671,164	659,649	659,649	668,255	709,404	753,259
Roads			592,642	609,310	588,798	671,164	659,649	659,649	668,255	709,404	753,259
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			512,940	504,116	484,296	536,787	534,516	534,516	546,251	614,050	652,600
Power Plants			17,460	21,805	17,371	22,646	22,646	22,646	17,460	19,248	20,478
HV Substations			37,971	32,077	31,369	31,262	31,259	31,259	31,521	36,592	38,883
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			353,055	364,116	363,016	393,574	391,309	391,309	356,317	389,436	413,931
MV Switching Stations			-	-	-	-	-	-	-	-	-
MV Networks			-	-	-	-	-	-	-	-	-
LV Networks			104,453	86,118	72,540	89,305	89,302	89,302	140,952	168,775	179,309
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			455,983	482,019	487,625	548,620	485,602	485,602	428,555	464,234	492,943
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			36,365	35,896	42,334	50,545	42,018	42,018	40,864	43,982	46,712
Pump Stations			26,140	31,692	35,191	71,014	69,675	69,675	52,875	55,587	59,001
Water Treatment Works			40,514	36,683	55,782	55,046	52,738	52,738	42,090	47,761	50,757
Bulk Mains			49,382	41,830	12,673	19,943	11,463	11,463	8,173	8,682	9,211
Distribution			303,581	335,918	341,644	352,072	309,708	309,708	284,553	308,222	327,261
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			424,040	447,780	437,208	401,043	379,584	379,584	366,108	404,518	418,869
Pump Station			-	-	-	-	-	-	-	-	-
Reticulation			319,399	326,001	309,711	270,041	248,926	248,926	241,401	272,186	278,429
Waste Water Treatment Works			94,675	114,517	121,183	119,560	119,236	119,236	113,468	120,411	127,797
Outfall Sewers			9,965	7,262	6,314	11,443	11,421	11,421	11,239	11,921	12,644
Toilet Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			2,774	2,497	2,553	4,104	1,861	1,861	2,250	2,387	2,532
Landfill Sites			2,774	2,497	2,553	4,104	1,861	1,861	2,250	2,387	2,532
Waste Transfer Stations			-	-	-	-	-	-	-	-	-
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points			-	-	-	-	-	-	-	-	-
Waste Separation Facilities			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Sand Pumps			-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>386,517</b>	<b>496,931</b>	<b>496,660</b>	<b>344,806</b>	<b>376,984</b>	<b>376,984</b>	<b>350,315</b>	<b>371,741</b>	<b>394,511</b>
Community Facilities		85,482	115,109	117,431	100,533	109,565	109,565	118,442	125,696	133,382
Halls		29,766	48,752	46,195	37,591	45,505	45,505	45,389	48,138	51,049
Centres		7,539	7,603	8,356	6,647	9,638	9,638	6,514	6,909	7,327
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		9,511	13,326	16,468	6,494	6,181	6,181	6,233	6,625	7,028
Fire/Ambulance Stations		2,872	2,244	2,031	2,712	4,677	4,677	4,556	4,831	5,123
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		14,301	16,349	15,861	24,857	19,415	19,415	31,221	33,167	35,241
Cemeteries/Crematoria		9,310	13,433	12,813	10,589	10,586	10,586	10,805	11,470	12,176
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		3,923	4,936	5,346	4,722	4,643	4,643	4,590	4,870	5,167
Public Ablution Facilities		7,469	7,701	10,129	6,657	6,655	6,655	6,856	7,271	7,711
Markets		792	765	234	264	2,264	2,264	2,278	2,415	2,562
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		301,035	381,822	379,229	244,273	267,420	267,420	231,874	246,045	261,129
Indoor Facilities		49	1,331	781	5	25	25	25	27	29
Outdoor Facilities		300,986	380,490	378,448	244,268	267,394	267,394	231,848	246,018	261,100
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>461</b>	<b>1,647</b>	<b>730</b>	<b>1,928</b>	<b>1,921</b>	<b>1,921</b>	<b>1,916</b>	<b>2,031</b>	<b>2,154</b>
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		461	1,647	730	1,928	1,921	1,921	1,916	2,031	2,154
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>26,566</b>	<b>19,001</b>	<b>20,726</b>	<b>20,710</b>	<b>3,855</b>	<b>3,855</b>	<b>8,043</b>	<b>8,527</b>	<b>9,043</b>
Revenue Generating		66	259	229	16	41	41	43	46	48
Improved Property		66	259	229	16	41	41	43	46	48
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		26,500	18,742	20,497	20,694	3,814	3,814	8,000	8,482	8,995
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		26,500	18,742	20,497	20,694	3,814	3,814	8,000	8,482	8,995
<b>Other assets</b>		<b>89,710</b>	<b>140,548</b>	<b>143,284</b>	<b>177,353</b>	<b>279,082</b>	<b>279,082</b>	<b>282,500</b>	<b>301,872</b>	<b>320,291</b>
Operational Buildings		89,710	140,548	143,284	177,353	279,082	279,082	282,500	301,872	320,291
Municipal Offices		87,508	138,744	141,313	172,345	274,026	274,026	277,772	296,847	314,949
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		2,031	1,340	1,628	1,930	1,928	1,928	2,137	2,268	2,407
Training Centres		166	424	331	273	324	324	425	452	481



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Manufacturing Plant		-	-	-	-	-	-	-	-	-
	Depots		5	40	12	2,805	2,805	2,805	2,167	2,306	2,455
	Capital Spares		-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-
	Staff Housing		-	-	-	-	-	-	-	-	-
	Social Housing		-	-	-	-	-	-	-	-	-
	Capital Spares		-	-	-	-	-	-	-	-	-
	<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
	Servitudes		-	-	-	-	-	-	-	-	-
	Licences and Rights		-	-	-	-	-	-	-	-	-
	Water Rights		-	-	-	-	-	-	-	-	-
	Effluent Licenses		-	-	-	-	-	-	-	-	-
	Solid Waste Licenses		-	-	-	-	-	-	-	-	-
	Computer Software and Applications		-	-	-	-	-	-	-	-	-
	Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
	Unspecified		-	-	-	-	-	-	-	-	-
	<b>Computer Equipment</b>		144,340	179,935	246,521	269,549	269,774	269,774	248,868	264,953	281,207
	Computer Equipment		144,340	179,935	246,521	269,549	269,774	269,774	248,868	264,953	281,207
	<b>Furniture and Office Equipment</b>		354,833	424,463	430,695	551,321	540,729	540,729	529,047	595,208	595,930
	Furniture and Office Equipment		354,833	424,463	430,695	551,321	540,729	540,729	529,047	595,208	595,930
	<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
	Machinery and Equipment		-	-	-	-	-	-	-	-	-
	<b>Transport Assets</b>		348,190	453,049	470,969	447,079	422,602	422,602	438,840	466,300	494,966
	Transport Assets		348,190	453,049	470,969	447,079	422,602	422,602	438,840	466,300	494,966
	<b>Land</b>		-	-	-	-	-	-	-	-	-
	Land		-	-	-	-	-	-	-	-	-
	<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	<b>Total Repairs and Maintenance Expenditure</b>	1	3,338,995	3,761,297	3,610,065	3,974,465	3,956,159	3,956,159	3,870,950	4,205,225	4,418,306
	<b>R&amp;M as a % of PPE</b>		9.1%	9.4%	8.8%	7.9%	8.5%	8.5%	0.0%	8.1%	7.6%
	<b>R&amp;M as % Operating Expenditure</b>		11.1%	11.9%	11.6%	10.1%	10.3%	10.3%	0.0%	10.3%	10.0%



CPT Cape Town - Supporting Table SA34d Depreciation by asset class

Table 10: Supporting Table 04-04 Depreciation by Asset Class											
R thousand	Description	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Depreciation by Asset Class/Sub-class											
Infrastructure			899,066	985,980	1,141,038	1,264,113	1,215,201	1,215,201	1,296,991	1,473,557	1,637,522
Roads Infrastructure			289,523	325,838	328,532	355,019	378,252	378,252	406,286	448,392	487,522
Roads			289,523	325,838	328,532	355,019	274,875	274,875	294,830	329,459	350,937
Road Structures				-	-	-	66,702	66,702	72,658	78,548	95,583
Road Furniture				-	-	-	36,676	36,676	38,798	40,386	41,001
Capital Spares				-	-	-			-	-	-
Storm water Infrastructure			34,550	39,337	43,542	53,592	44,564	44,564	45,851	49,126	49,443
Drainage Collection			34,550	39,337	43,542	53,592	44,564	44,564	45,851	49,126	49,443
Storm water Conveyance				-	-	-			-	-	-
Attenuation				-	-	-			-	-	-
Electrical Infrastructure			175,039	199,049	222,834	251,637	220,682	220,682	233,540	251,311	269,407
Power Plants			6,946	6,958	6,959	6,955	6,955	6,955	6,955	6,955	6,954
HV Substations			15,652	19,229	19,357	38,916	(0)	(0)	-	-	-
HV Switching Station				-	19,357	-	-	-	-	-	-
HV Transmission Conductors				-	-	-	14,594	14,594	14,594	14,594	14,594
MV Substations			32,073	36,139	43,557	44,658	5,011	5,011	13,983	25,104	34,286
MV Switching Stations				-	-	-	52,041	52,041	52,620	53,731	54,931
MV Networks			77,624	88,211	96,594	100,809	103,065	103,065	104,873	109,054	114,303
LV Networks			42,744	48,512	56,368	60,299	39,017	39,017	40,516	41,874	44,339
Capital Spares				-	-	-			-	-	-
Water Supply Infrastructure			156,288	180,907	212,271	263,049	230,278	230,278	264,253	332,763	376,806
Dams and Weirs				-	-	-			-	-	-
Boreholes				-	-	-			-	-	-
Reservoirs			17,712	17,099	21,219	39,651	21,951	21,951	22,414	55,491	54,074
Pump Stations			2,911	4,629	4,850	4,776	5,456	5,456	5,415	5,282	5,244
Water Treatment Works			23,047	25,869	26,573	26,143	26,178	26,178	26,172	26,164	26,155
Bulk Mains			10,025	10,206	10,256	20,747	11,461	11,461	17,915	24,914	33,414
Distribution			102,592	123,104	149,373	171,732	165,231	165,231	192,337	220,911	257,918
Distribution Points				-	-	-			-	-	-
PRV Stations				-	-	-			-	-	-
Capital Spares				-	-	-			-	-	-
Sanitation Infrastructure			182,290	213,648	243,107	257,283	258,948	258,948	264,260	293,707	342,598
Pump Station			3,618	3,618	5,766	7,239	7,327	7,327	8,144	13,945	15,478
Reticulation			112,942	133,399	145,333	153,806	154,235	154,235	155,668	164,613	172,590
Waste Water Treatment Works			62,922	73,979	83,326	87,779	85,245	85,245	87,640	102,377	141,820
Outfall Sewers			2,809	2,652	8,682	8,460	12,142	12,142	12,807	12,773	12,710
Sanitary Facilities				-	-	-			-	-	-
Capital Spares				-	-	-			-	-	-
Solid Waste Infrastructure			50,032	2,925	57,111	48,690	39,475	39,475	36,207	48,454	53,019
Landfill Sites			50,032	57,944	57,111	48,690	39,475	39,475	36,207	48,454	53,019
Waste Transfer Stations				-	-	-			-	-	-
Waste Processing Facilities				-	-	-			-	-	-
Waste Drop-off Points				-	-	-			-	-	-
Waste Separation Facilities				-	-	-			-	-	-
Electricity Generation Facilities				-	-	-			-	-	-
Capital Spares				-	-	-			-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	4,474	4,474	4,560	4,569	4,878
Sand Pumps			-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	4,474	4,474	4,560	4,569	4,878
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		11,344	24,277	33,640	34,843	38,528	38,528	42,035	45,235	53,850
Data Centres		11,344	24,277	33,640	34,843	-	-	-	-	-
Core Layers		-	-	-	-	6,586	6,586	6,610	6,610	7,725
Distribution Layers		-	-	-	-	31,942	31,942	35,424	38,624	46,124
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>299,983</b>	<b>306,561</b>	<b>323,434</b>	<b>323,437</b>	<b>356,415</b>	<b>356,415</b>	<b>364,191</b>	<b>368,570</b>	<b>385,901</b>
Community Facilities		83,704	89,761	105,145	104,930	143,633	143,633	155,005	164,704	183,112
Halls		1,872	2,164	2,701	2,678	2,718	2,718	2,756	2,958	2,958
Centres		3,465	3,519	3,760	4,512	45,755	45,755	47,842	49,003	51,734
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		4,591	5,140	5,718	5,953	5,933	5,933	8,247	9,771	11,197
Fire/Ambulance Stations		1,684	1,688	1,695	2,086	1,755	1,755	2,462	2,462	2,462
Testing Stations		926	1,033	1,071	1,141	1,089	1,089	1,122	1,122	1,165
Museums		100	137	192	226	193	193	363	363	363
Galleries		-	-	-	-	-	-	-	-	-
Theatres		47	47	47	48	112	112	112	112	112
Libraries		3,732	5,094	5,244	5,616	5,271	5,271	6,142	6,282	6,282
Cemeteries/Crematoria		2,674	2,902	3,166	3,585	3,310	3,310	3,880	4,687	5,187
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		10,708	11,632	16,257	15,663	14,597	14,597	17,178	18,803	20,543
Nature Reserves		360	372	378	1,090	378	378	817	1,423	1,486
Public Ablution Facilities		1,737	1,853	1,894	2,359	1,941	1,941	1,941	1,941	1,941
Markets		2,706	1,556	1,499	1,501	1,508	1,508	1,509	1,523	1,523
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	0	0	0	0	0	0	0	0
Airports		4	4	4	4	4	4	4	4	4
Taxi Ranks/Bus Terminals		49,097	52,619	51,498	58,467	59,068	59,068	60,630	64,249	76,154
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		216,279	216,801	218,289	218,506	212,782	212,782	209,186	203,865	202,789
Indoor Facilities		8,633	8,872	9,096	8,959	6,266	6,266	6,267	6,267	6,267
Outdoor Facilities		207,646	207,929	209,194	209,547	206,517	206,517	202,919	197,599	196,522
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>145</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>
Revenue Generating		145	1,714	0	1,714	1,714	1,714	1,714	1,714	1,714
Improved Property		145	1,714	0	1,714	1,714	1,714	1,714	1,714	1,714
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	1,714	-	-	-	-	-	-
Improved Property		-	-	1,714	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		<b>203,810</b>	<b>221,337</b>	<b>255,376</b>	<b>260,924</b>	<b>252,373</b>	<b>252,373</b>	<b>258,709</b>	<b>264,850</b>	<b>271,818</b>
Operational Buildings		118,631	131,885	158,157	161,260	153,440	153,440	155,594	157,173	157,051
Municipal Offices		100,426	112,501	136,180	138,295	3,577	3,577	9,231	10,817	13,573
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	27,841	27,841	31,024	36,775	40,276
Yards		212	212	212	212	0	0	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		116	120	124	121	0	0	-	-	-
Training Centres		289	289	289	298	296	296	303	303	303



CPT Cape Town - Supporting Table SA34d Depreciation by asset class

R thousand	Description	Ref 1	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	<i>Manufacturing Plant</i>			-	-	-	6,970	6,970	6,970	6,970	6,970
	<i>Depots</i>		17,588	18,763	21,351	22,334	114,757	114,757	108,066	102,307	95,929
	<i>Capital Spares</i>			-	-	-	-	-	-	-	-
	<i>Housing</i>		85,179	89,453	97,219	99,665	98,933	98,933	103,115	107,677	114,768
	<i>Staff Housing</i>			-	-	-	-	-	-	-	-
	<i>Social Housing</i>		85,179	89,453	97,219	99,665	98,933	98,933	103,115	107,677	114,768
	<i>Capital Spares</i>			-	-	-	-	-	-	-	-
	<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	<b>Intangible Assets</b>		69,931	118,206	154,677	121,872	147,222	147,222	138,862	138,458	114,040
	Servitudes		-	-	-	-	-	-	-	-	-
	Licences and Rights		69,931	118,206	154,677	121,872	147,222	147,222	138,862	138,458	114,040
	Water Rights			-	-	-	-	-	-	-	-
	Effluent Licenses			-	-	-	-	-	-	-	-
	Solid Waste Licenses			-	-	-	-	-	-	-	-
	Computer Software and Applications		4,387	48,397	84,496	51,692	77,042	77,042	68,682	68,278	63,878
	ad Settlement Software Applications			-	-	-	-	-	-	-	-
	Unspecified		65,544	69,808	70,180	70,180	70,180	70,180	70,180	70,180	50,162
	<b>Computer Equipment</b>		239,968	229,206	232,043	223,487	239,824	239,824	221,722	207,921	213,682
	Computer Equipment		239,968	229,206	232,043	223,487	239,824	239,824	221,722	207,921	213,682
	<b>Furniture and Office Equipment</b>		105,994	111,125	117,884	120,641	110,679	110,679	113,082	105,128	108,217
	Furniture and Office Equipment		105,994	111,125	117,884	120,641	110,679	110,679	113,082	105,128	108,217
	<b>Machinery and Equipment</b>		77,865	44,155	57,585	98,414	118,526	118,526	119,375	123,749	126,845
	Machinery and Equipment		77,865	44,155	57,585	98,414	118,526	118,526	119,375	123,749	126,845
	<b>Transport Assets</b>		220,574	290,663	294,810	333,234	341,385	341,385	393,562	425,353	459,356
	Transport Assets		220,574	290,663	294,810	333,234	341,385	341,385	393,562	425,353	459,356
	<b>Land</b>		-	-	-	66,457	66,457	66,457	69,253	72,750	76,424
	Land		-	-	-	66,457	66,457	66,457	69,253	72,750	76,424
	<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	211	211	197	197	197
	Zoo's, Marine and Non-biological Animals		-	-	-	-	211	211	197	197	197
	<b>Total Depreciation</b>	1	2,117,336	2,308,949	2,578,561	2,814,293	2,850,008	2,850,008	2,977,658	3,162,247	3,395,715



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Table 1: Supporting Table 1: Capital Expenditure on the upgrading of existing assets by asset class											
R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class											
Infrastructure			-	-	745,132	1,413,444	799,962	764,908	1,729,526	2,035,297	2,029,272
Roads Infrastructure			-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Roads			-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Road Structures			-	-	-	-	-	-	-	-	-
Road Furniture			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Drainage Collection			-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
Power Plants			-	-	-	-	-	-	-	-	-
HV Substations			-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
HV Switching Station			-	-	-	-	-	-	-	-	-
HV Transmission Conductors			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
MV Switching Stations			-	-	-	-	-	-	-	-	-
MV Networks			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	69,311	116,975	149,838	148,632	72,350	85,700	30,000
Dams and Weirs			-	-	-	-	-	-	-	-	-
Boreholes			-	-	-	-	-	-	-	-	-
Reservoirs			-	-	5,028	16,575	13,581	12,375	7,350	5,000	5,000
Pump Stations			-	-	-	-	-	-	-	-	-
Water Treatment Works			-	-	-	-	-	-	-	-	-
Bulk Mains			-	-	-	-	-	-	-	-	-
Distribution			-	-	64,283	100,400	136,257	136,257	65,000	80,700	25,000
Distribution Points			-	-	-	-	-	-	-	-	-
PRV Stations			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	346,023	674,202	321,893	303,893	851,973	1,154,705	1,116,200
Pump Station			-	-	16,013	-	7,494	7,494	60,000	-	-
Reticulation			-	-	65,341	7,800	10,500	10,500	17,323	-	-
Waste Water Treatment Works			-	-	264,669	666,402	303,899	285,899	774,650	1,154,705	1,116,200
Outfall Sewers			-	-	-	-	-	-	-	-	-
Toilet Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Landfill Sites			-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Waste Transfer Stations			-	-	-	-	-	-	-	-	-
Waste Processing Facilities			-	-	-	-	-	-	-	-	-
Waste Drop-off Points			-	-	-	-	-	-	-	-	-
Waste Separation Facilities			-	-	-	-	-	-	-	-	-
Electricity Generation Facilities			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Rail Lines			-	-	-	-	-	-	-	-	-
Rail Structures			-	-	-	-	-	-	-	-	-
Rail Furniture			-	-	-	-	-	-	-	-	-
Drainage Collection			-	-	-	-	-	-	-	-	-
Storm water Conveyance			-	-	-	-	-	-	-	-	-
Attenuation			-	-	-	-	-	-	-	-	-
MV Substations			-	-	-	-	-	-	-	-	-
LV Networks			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Sand Pumps			-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-
Revetments			-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	5,000	2,351	-
Data Centres		-	-	-	-	-	-	5,000	2,351	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	171,298	238,230	257,818	246,735	246,151	297,303	287,501
Community Facilities		-	-	124,632	198,803	178,249	175,903	187,990	189,572	175,370
Halls		-	-	2,958	1,680	1,928	1,928	180	-	-
Centres		-	-	4,351	8,550	10,676	10,676	12,800	11,000	8,330
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	9,261	34,654	40,100	40,100	53,150	31,000	44,500
Fire/Ambulance Stations		-	-	-	7,970	13,163	13,163	-	-	-
Testing Stations		-	-	2,141	-	-	-	-	2,141	-
Museums		-	-	2,221	2,500	3,017	3,017	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	67	-	-	-	-	-	-
Libraries		-	-	4,032	8,675	9,581	9,581	10,125	7,179	279
Cemeteries/Crematoria		-	-	7,498	10,700	9,235	9,235	10,500	15,000	2,000
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	66,242	54,725	47,099	45,169	41,555	52,753	36,800
Nature Reserves		-	-	215	11,490	13,120	12,704	6,680	-	6,062
Public Ablution Facilities		-	-	23,010	2,500	4,773	4,773	8,000	4,100	4,100
Markets		-	-	86	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	2,549	55,360	25,558	25,558	45,000	66,400	6,800
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	46,666	39,427	79,569	70,832	58,161	107,731	112,131
Indoor Facilities		-	-	-	960	991	991	6,040	33,600	18,000
Outdoor Facilities		-	-	46,666	38,467	78,578	69,841	52,121	74,131	94,131
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	7,580	-	1,315	1,315	-	-	-
Monuments		-	-	7,580	-	1,315	1,315	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		-	-	287,846	269,681	281,266	263,762	463,372	406,894	285,394
Operational Buildings		-	-	207,620	244,858	247,497	230,243	387,495	341,894	270,394
Municipal Offices		-	-	160,524	109,748	118,099	105,241	228,541	249,046	203,136
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	100	100	100	200	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	43	-	-	-	-	100	500
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	47,053	135,010	129,298	124,903	158,753	92,749	66,757
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
Staff Housing		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Description	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Social Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
	Capital Spares		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
	Intangible Assets		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
	Servitudes		-	-	-	-	-	-	-	-	-
	Licences and Rights		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
	Water Rights		-	-	-	-	-	-	-	-	-
	Effluent Licenses		-	-	-	-	-	-	-	-	-
	Solid Waste Licenses		-	-	-	-	-	-	-	-	-
	Computer Software and Applications		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
	Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
	Unspecified		-	-	-	-	-	-	-	-	-
	Computer Equipment		-	-	13,064	-	243	231	15,540	22,000	6,250
	Computer Equipment		-	-	13,064	-	243	231	15,540	22,000	6,250
	Furniture and Office Equipment		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
	Furniture and Office Equipment		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
	Machinery and Equipment		-	-	1,616	10,995	11,406	11,400	5,662	7,000	1,000
	Machinery and Equipment		-	-	1,616	10,995	11,406	11,400	5,662	7,000	1,000
	Transport Assets		-	-	-	-	-	-	-	-	-
	Transport Assets		-	-	-	-	-	-	-	-	-
	Land		-	-	-	-	-	-	-	100,000	-
	Land		-	-	-	-	-	-	-	100,000	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
	Total Capital Expenditure on upgrading of existing assets	1	-	-	1,250,317	1,970,828	1,388,071	1,324,413	2,499,907	2,898,295	2,636,898
	Upgrading of Existing Assets as % of total capex		0.0%	0.0%	22.3%	23.4%	20.9%	20.8%	30.1%	29.7%	27.1%
	Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	48.5%	70.0%	48.7%	46.5%	84.0%	91.1%	77.7%



CPT Cape Town - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
R thousand								
<b>Capital expenditure</b>	<b>1</b>							
Vote 1 - Community Services & Health		307,695	351,351	375,057	255,441	80,000		
Vote 2 - Corporate Services		139,165	196,189	101,429	73,188	75,688		
Vote 3 - Economic Opportunities & Asset Managemnt		388,275	327,272	354,814	125,712	116,450		
Vote 4 - Energy & Climate Change		862,558	948,757	1,400,625	1,380,300	1,468,929		
Vote 5 - Finance		40,969	68,311	51,351	19,001	6,861		
Vote 6 - Human Settlements		829,563	994,927	852,546	643,921	231,920		
Vote 7 - Office of the City Manager		913	839	910	1,575	372		
Vote 8 - Safety & Security		103,650	98,748	71,332	36,177	25,801		
Vote 9 - Spatial Planning & Environment		69,203	59,047	49,907	10,102	10,102		
Vote 10 - Transport		1,040,815	1,057,268	1,162,747	1,808,234	294,707		
Vote 11 - Urban Management		43,132	77,520	107,030	1,910	1,210		
Vote 12 - Water & Waste		4,486,959	5,591,032	5,219,316	5,565,001	5,048,951		
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
<b>Total Capital Expenditure</b>		<b>8,312,897</b>	<b>9,771,261</b>	<b>9,747,063</b>	<b>9,920,561</b>	<b>7,360,991</b>	<b>-</b>	<b>-</b>
<b>Future operational costs by vote</b>	<b>2</b>							
Vote 1 - Community Services & Health		25,565	42,337	100,370	72,863	94,315	88,406	
Vote 2 - Corporate Services		145,061	131,286	196,042	211,224	134,019	143,400	
Vote 3 - Economic Opportunities & Asset Managemnt		27,082	97,570	152,666	161,871	170,731	179,102	
Vote 4 - Energy & Climate Change		34,935	90,176	160,536	154,768	164,582	198,163	
Vote 5 - Finance		2,428	14,771	27,858	29,808	31,895	34,128	
Vote 6 - Human Settlements		15,993	73,262	115,543	128,025	135,734	142,526	
Vote 7 - Office of the City Manager		108	320	529	566	605	648	
Vote 8 - Safety & Security		21,750	42,684	57,372	59,426	50,958	54,525	
Vote 9 - Spatial Planning & Environment		1,787	9,987	17,556	19,061	19,103	20,441	
Vote 10 - Transport		37,011	96,108	153,240	161,977	173,315	185,447	
Vote 11 - Urban Management		800	6,296	14,464	18,237	18,298	16,556	
Vote 12 - Water & Waste		256,150	1,087,039	1,681,376	1,870,773	2,195,097	2,485,695	
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
<b>Total future operational costs</b>		<b>568,670</b>	<b>1,691,835</b>	<b>2,677,553</b>	<b>2,888,599</b>	<b>3,188,653</b>	<b>3,549,036</b>	<b>-</b>
<b>Future revenue by source</b>	<b>3</b>							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
List other revenues sources if applicable		32,000						
List entity summary if applicable								
<b>Total future revenue</b>		<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Financial Implications</b>		<b>8,849,568</b>	<b>11,463,096</b>	<b>12,424,616</b>	<b>12,809,161</b>	<b>10,549,644</b>	<b>3,549,036</b>	<b>-</b>



2019/20 Budget - Sch A Cdy







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019/20 Draft Budget - Sch A City



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**CPT Cape Town - Supporting Table SA3A Detailed capital budget**

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2019/20 Median Term Renewal Expectations	2019/20 Median Term Renewal Expectations
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100	100

2019/20 Draft Budget - Sch A City



2018/20 Ordn Budget - Sch A City











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[illegible]















[illegible]







2019/20 Drain Budget - Sch A City



**1997-1998**

**1997-1998**



## CPT Cape Town - Supporting Table SA.36 Detailed capital budget

Function	Project Description	Project Number	Type	BTS Service Outcomes	MDF	Ops Strategic Objectives	Asset Class	Asset Sub-Class	Plant Location	CPE Language	CPE Launch	Capital Year Framework		2025-2028 Multi-Year Revenue & Expenditure
												Capital Year 2025	Capital Year 2028	
Urban Management	New East Economic Development Initiative East F108	CPA001206 CPX 01.012071	New	08	04	1.1	Operational Buildings	Municipal Offices	Area East	18,688,125.66	-33,889,028.08	653	-	1,201,177
Urban Management	New East Economic Development Initiative East F101	CPA001208 CPX 01.022078	New	08	04	1.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	1,000
Urban Management	New East Economic Development Initiative East F102	CPA001209 CPX 01.032079	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F103	CPA001210 CPX 01.042080	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F104	CPA001211 CPX 01.052081	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F105	CPA001212 CPX 01.062082	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F106	CPA001213 CPX 01.072083	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F107	CPA001214 CPX 01.082084	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F109	CPA001215 CPX 01.092085	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F110	CPA001216 CPX 01.102086	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F111	CPA001217 CPX 01.112087	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F112	CPA001218 CPX 01.122088	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F113	CPA001219 CPX 01.132089	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F114	CPA001220 CPX 01.142090	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F115	CPA001221 CPX 01.152091	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F116	CPA001222 CPX 01.162092	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F117	CPA001223 CPX 01.172093	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F118	CPA001224 CPX 01.182094	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F119	CPA001225 CPX 01.192095	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F120	CPA001226 CPX 01.202096	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F121	CPA001227 CPX 01.212097	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F122	CPA001228 CPX 01.222098	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F123	CPA001229 CPX 01.232099	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F124	CPA001230 CPX 01.242100	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F125	CPA001231 CPX 01.252101	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F126	CPA001232 CPX 01.262102	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F127	CPA001233 CPX 01.272103	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F128	CPA001234 CPX 01.282104	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F129	CPA001235 CPX 01.292105	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F130	CPA001236 CPX 01.302106	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F131	CPA001237 CPX 01.312107	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F132	CPA001238 CPX 01.322108	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F133	CPA001239 CPX 01.332109	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F134	CPA001240 CPX 01.342110	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F135	CPA001241 CPX 01.352111	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F136	CPA001242 CPX 01.362112	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F137	CPA001243 CPX 01.372113	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F138	CPA001244 CPX 01.382114	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F139	CPA001245 CPX 01.392115	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F140	CPA001246 CPX 01.402116	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F141	CPA001247 CPX 01.412117	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F142	CPA001248 CPX 01.422118	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F143	CPA001249 CPX 01.432119	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F144	CPA001250 CPX 01.442120	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F145	CPA001251 CPX 01.452121	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F146	CPA001252 CPX 01.462122	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F147	CPA001253 CPX 01.472123	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F148	CPA001254 CPX 01.482124	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F149	CPA001255 CPX 01.492125	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F150	CPA001256 CPX 01.502126	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F151	CPA001257 CPX 01.512127	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F152	CPA001258 CPX 01.522128	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F153	CPA001259 CPX 01.532129	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F154	CPA001260 CPX 01.542130	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F155	CPA001261 CPX 01.552131	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F156	CPA001262 CPX 01.562132	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F157	CPA001263 CPX 01.572133	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F158	CPA001264 CPX 01.582134	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F159	CPA001265 CPX 01.592135	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F160	CPA001266 CPX 01.602136	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F161	CPA001267 CPX 01.612137	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F162	CPA001268 CPX 01.622138	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F163	CPA001269 CPX 01.632139	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F164	CPA001270 CPX 01.642140	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F165	CPA001271 CPX 01.652141	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F166	CPA001272 CPX 01.662142	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F167	CPA001273 CPX 01.672143	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F168	CPA001274 CPX 01.682144	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F169	CPA001275 CPX 01.692145	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F170	CPA001276 CPX 01.702146	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F171	CPA001277 CPX 01.712147	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F172	CPA001278 CPX 01.722148	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F173	CPA001279 CPX 01.732149	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F174	CPA001280 CPX 01.742150	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F175	CPA001281 CPX 01.752151	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F176	CPA001282 CPX 01.762152	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F177	CPA001283 CPX 01.772153	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F178	CPA001284 CPX 01.782154	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F179	CPA001285 CPX 01.792155	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F180	CPA001286 CPX 01.802156	New	08	04	5.1	Operational Buildings	Municipal Offices	Area East	18,320,984.00	-34,141,150.00	-	-	-
Urban Management	New East Economic Development Initiative East F181	CPA001287 CPX 01.812157	New	08	04	5.1	Operational Buildings	Municipal Offices						











**2. Equipment**



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CPT Cape Town - Supporting Table SA37 Projects delayed from previous financial years

2019/20 Budget Term Revenue & Expenditure Framework																		
Function		Project name	Project number	Type	MTSP Status Outcome	MOP	Own Strategic Objectives	Asset Class	Asset Sub-Class	West Location	GPS Longitude	GPS Latitude	Previous target year is complete	Original Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																		
List of capital projects grouped by function																		
Electricity Generation & Asset Management	Electricity Generation & Asset Management	CHD Station Facilities 1	CPX-0007259	Upgrade	09	04	1	Operational Buildings	Municipal Offices	Corp Off	18 52511284	-34 1415505	2019/19	8,649	-	8,649	-	-
	Electricity Generation & Asset Management	Property Management, Intermunicipal Property Use	C13.12119	MA	06	04	5	Corporate Buildings	Corporate Offices	Corp Off	18 52501284	-34 1415505	2019/19	600	-	900	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Bus Depot	C13.86675	New	09	04	5	Operational Buildings	Depots	74	18 54317174	-34 0537294	2019/19	28,199	9,859	13,319	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Bus Depot	C14.86675	New	09	04	5	Operational Buildings	Depots	17	18 54317174	-34 0537294	2019/19	78,105	9,837	18,268	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0002142	Renewed	09	04	5	Electricity Infrastructure	HY Substations	115	18 42386732	-33 8232321	2019/19	1,700	300	11,700	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0004006	Renewed	09	04	5	Electricity Infrastructure	HY Substations	64	18 42386732	-34 17254759	2019/19	32,792	17,484	14,374	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0004798	Renewed	09	04	5	Electricity Infrastructure	HY Substations	24	18 42386732	-34 17254759	2019/19	48,000	21,418	24,229	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0011206	New	06	01	2	Electricity Infrastructure	HY Substations	74	18 42386732	-34 0537294	2019/19	15,200	-	4,000	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	C08.41540	New	08	01	2	Electricity Infrastructure	Various	74	18 42386732	-34 0537294	2019/19	828	318	40	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	C12.11510	MA	08	01	2	Electricity Infrastructure	Various	712	18 42386732	-34 0537294	2019/19	800	232	10	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0003265	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0003265	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0013717	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0013717	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0013717	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
	Electricity Generation & Asset Management	Electricity Generation & Distribution, Woodstock	CPX-0013717	MA	08	01	2	Electricity Infrastructure	Various	69	18 42386732	-34 0537294	2019/19	1,381	594	299	-	-
Water & Wastewater	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
Water & Wastewater	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
	Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-
Water & Wastewater	Water & Wastewater	CPX-0013213	Renewed	06	03	1	Roads Infrastructure	Roads	Area Central	18 52528851	-33 8945537	2019/19	10,000	2,445	7,000	-	-	

Entity Name  
Project Name  
List of capital projects grouped by Entity



Function	Project Description	Project Number	Type	IT'S Service Outcomes	MOP	Omi Strategic Objectives	Asset Class	Asset Sub-Class	Wood Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Forecast	Budget Year 2020/21	Budget Year 2021/22
Community and public safety	PHP - Lancelotti Hill East	G04 00006	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	33	24	-	-
Community and public safety	Stroms Farm	G04 00108-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	40	1	-	-
Community and public safety	CHH - Ball House - Midland Road	G04 00114-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	20	1	-	-
Community and public safety	Widdowson Phase 1 (Housing Proj)	G04 00124-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	40	1	-	-
Community and public safety	Widdowson Phase 2 (Housing Proj)	G04 00124-F2	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	84	1	-	-
Community and public safety	CHH - Midland Plain and PH 1, 102A	G05 00066-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	13	23	-	-
Community and public safety	Phelps East Phase 3 Top structure	G05 00164-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	198	1	-	-
Community and public safety	Stroms Farm	G05 00165-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	30	4	-	-
Community and public safety	Stroms Farm Phase 3	G05 00166-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	4	2	-	-
Community and public safety	Widdowson Phase 4 (HSP)	G06 00019-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	206	9	-	-
Community and public safety	Widdowson Phase 5 (V.U)	G06 00020-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	95	115	-	-
Community and public safety	Widdowson Phase 6 (HSP)	G06 00020-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	103	103	-	-
Community and public safety	Perkins Housing Projects - Project	G06 00026-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	99	8	-	-
Community and public safety	Widdowson Phase 7 (HSP)	G06 00040-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	11	11	-	-
Community and public safety	Widdowson Phase 8 (HSP)	G06 00041-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	24	24	-	-
Community and public safety	Ad-Retrofits Programme	G06 00044-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	50	140	-	-
Community and public safety	Ad-Retrofits Programme	G06 00044-F2	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	190	190	-	-
Community and public safety	VACCINES - SOUTHERN SUB-DISTRICT	G06 00046-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	11	11	-	-
Community and public safety	VACCINES - NORTHERN SUB-DISTRICT	G06 00046-F2	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	13,963	13,963	-	-
Community and public safety	VACCINES - WESTERN SUB-DISTRICT	G06 00046-F3	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	9,044	9,044	-	-
Community and public safety	VACCINES - KUPOTEN SUB-DISTRICT	G06 00046-F4	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	8,312	8,312	-	-
Community and public safety	VACCINES - MITCHELLS PLAN SUB-DISTRICT	G06 00046-F5	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	9,547	9,547	-	-
Community and public safety	VACCINES - TYGEBERG SUB-DISTRICT	G06 00046-F6	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	13,739	13,739	-	-
Community and public safety	VACCINES - NAVELETISA SUB-DISTRICT	G06 00046-F7	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	15,082	15,082	-	-
Community and public safety	VACCINES - EASTERN SUB-DISTRICT	G07 00028-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	9,414	10,352	-	-
Community and public safety	Widdowson Phase 9 (HSP)	G07 00028-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	9,328	10,352	-	-
Community and public safety	Conditional Grant staff & no @Lance	G08 00008-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	317	11,644	-	-
Community and public safety	Green Point Services	G08 00014-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	37,628	46,482	-	-
Community and public safety	IB Chas Plan	G08 00014-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	61	49,720	-	-
Community and public safety	FAC - Meadowlands Phase 1	G08 00125-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	21,604	28,065	-	-
Community and public safety	FAC - Meadowlands Phase 2	G08 00125-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Primary Healthcare Programme	200		200	18.504097	-33.86079228	34	111	-	-
Community and public safety	Ongethu New CPU	G08 00144-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	210	4	-	-
Community and public safety	Phangeni New CPU	G08 00144-F1	Along and healthy life for all South Africans	Along and healthy life for all South Africans	Inclusion and access	Housing Programme	200		200	18.504097	-33.86079228	44	-	-	-
Community and public safety	Marble Phase 2 (Housing Project)	G10 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	90	54	-	-
Community and public safety	PHP - Meadowlands (US Aid Funding)	G10 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	90	75	-	-
Community and public safety	Rosklyn Housing Project	G10 00024-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	30	3	-	-
Community and public safety	Widdowson Phase 9 (HSP)	G10 00024-F2	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	38	6	-	-
Community and public safety	PHP - Highgate Phase 1 & 2	G10 00024-F2	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	22	22	-	-
Community and public safety	PHP - Highgate Phase 1 & 2	G10 00024-F2	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	468	1,633	-	-
Community and public safety	Queen View - Meadows View (Hsp Project)	G11 00014-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	14	14	-	-
Community and public safety	Queen View - Meadows View (Hsp Project)	G11 00014-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	50	50	-	-
Community and public safety	PHP - Bays Landed (24 units)	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	229	2,012	-	-
Community and public safety	PHP - Bays Landed (24 units)	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	3	3	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	3	3	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	78	78	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	21,256	30,805	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	1,500	1,500	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	697	798	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	25	8	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	25	8	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	51	51	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	2,568	7,594	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	765	12,468	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	81	81	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	6,098	5,000	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	8,111	9,750	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	25	10	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	803	219	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	377	377	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	1,218	1,218	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	1,300	1,300	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	1,089	8,000	-	-
Community and public safety	Harwood Housing Project	G11 00023-F1	Stakeholder human settlements and improved quality of household life	Stakeholder human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme	200		200	18.504097	-33.86079228	5,000	5,000	-	-



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Faction	Project Description	Project Number	Type	MTR Service Outcome	Core Strategic Objectives	Area of Concern	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/17	Phy year outcome 2018/19 Outcome	Current Year 2019/20 Budget	Budget Year +1   Budget Year +2 2020/21	2019/20 Mid-Year Revenue & Expenditure Forecast
Community and public safety	Individual Development Housing Project	G13.00023-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	66	-	-	-	-
Community and public safety	PAP Projects	G13.00024-F1		Sustainable human settlements and improved quality of household life	Housing Programme		200	18.940007	-32.8607128	-	-	-	-	-
Community and public safety	Marketing The Dunes - Housing Project	G13.00025-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	-	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 3 (WOODROSE)	G13.00026-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	414	215	1106	-	-
Community and public safety	PAP - MASHAMALELE (WILSON) Phase 1	G13.00027-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	839	2314	-	-
Community and public safety	PAP - MASHAMALELE (WILSON) Phase 2	G13.00028-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	-	78	-	-
Community and public safety	Top Structure - Scollerns 550	G13.00029-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	491	4	7	-	-
Community and public safety	PAP - STREME PHASE 1	G13.00030-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	578	150	584	-	-
Community and public safety	PAP - STREME PHASE 2	G13.00031-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	10	8	-	-	-
Community and public safety	PAP - STREME PHASE 3	G13.00032-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	152	234	1403	-	-
Community and public safety	PAP - MASHAMALELE PHASE 1	G13.00033-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	374	84	540	-	-
Community and public safety	PAP - MASHAMALELE PHASE 2	G13.00034-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	15	2	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 3	G13.00035-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	958	1227	27	-	-
Community and public safety	PAP - MASHAMALELE PHASE 4	G13.00036-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	21	15	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 5	G13.00037-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	126	-	468	-	-
Community and public safety	PAP - MASHAMALELE PHASE 6	G13.00038-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1	-	2	-	-
Community and public safety	PAP - MASHAMALELE PHASE 7	G13.00039-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	19 000	16 447	6 448	-	-
Community and public safety	PAP - MASHAMALELE PHASE 8	G13.00040-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	679	1 536	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 9	G13.00041-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	44 326	15 468	13 167	-	-
Community and public safety	PAP - MASHAMALELE PHASE 10	G13.00042-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1 527	37	2 294	-	-
Community and public safety	PAP - MASHAMALELE PHASE 11	G13.00043-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	4 640	3 045	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 12	G13.00044-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	23	4	-	-
Community and public safety	PAP - MASHAMALELE PHASE 13	G13.00045-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	665	24	82	-	-
Community and public safety	PAP - MASHAMALELE PHASE 14	G13.00046-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	-	4	-	-
Community and public safety	PAP - MASHAMALELE PHASE 15	G13.00047-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	777	352	726	-	-
Community and public safety	PAP - MASHAMALELE PHASE 16	G13.00048-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1 044	466	460	-	-
Community and public safety	PAP - MASHAMALELE PHASE 17	G13.00049-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	20	7	3	-	-
Community and public safety	PAP - MASHAMALELE PHASE 18	G13.00050-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	4	0	-	-
Community and public safety	PAP - MASHAMALELE PHASE 19	G13.00051-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	249	-	633	-	-
Community and public safety	PAP - MASHAMALELE PHASE 20	G13.00052-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1 132	131	1 095	-	-
Community and public safety	PAP - MASHAMALELE PHASE 21	G13.00053-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	18 173	24 545	-	-
Community and public safety	PAP - MASHAMALELE PHASE 22	G13.00054-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	2 747	1 278	1 534	-	-
Community and public safety	PAP - MASHAMALELE PHASE 23	G13.00055-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	21	4	21	-	-
Community and public safety	PAP - MASHAMALELE PHASE 24	G13.00056-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	311	4 208	6 641	-	-
Community and public safety	PAP - MASHAMALELE PHASE 25	G13.00057-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	34	13	-	-
Community and public safety	PAP - MASHAMALELE PHASE 26	G13.00058-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	3 438	250	13	-	-
Community and public safety	PAP - MASHAMALELE PHASE 27	G13.00059-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	2 086	4 417	1 243	-	-
Community and public safety	PAP - MASHAMALELE PHASE 28	G13.00060-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	79	-	14	-	-
Community and public safety	PAP - MASHAMALELE PHASE 29	G13.00061-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	182	111	-	-	-
Community and public safety	PAP - MASHAMALELE PHASE 30	G13.00062-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1 225	596	337	-	-
Community and public safety	PAP - MASHAMALELE PHASE 31	G13.00063-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	-	-	22	-	-
Community and public safety	PAP - MASHAMALELE PHASE 32	G13.00064-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	929	733	23	-	-
Community and public safety	PAP - MASHAMALELE PHASE 33	G13.00065-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	4 109	6 559	3 045	-	-
Community and public safety	PAP - MASHAMALELE PHASE 34	G13.00066-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	8	54	29	-	-
Community and public safety	PAP - MASHAMALELE PHASE 35	G13.00067-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	4 245	14 294	3 315	-	-
Community and public safety	PAP - MASHAMALELE PHASE 36	G13.00068-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	1 318	2 544	3 647	-	-
Community and public safety	PAP - MASHAMALELE PHASE 37	G13.00069-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	9	-	18	-	-
Community and public safety	PAP - MASHAMALELE PHASE 38	G13.00070-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	4 829	2 258	1 095	-	-
Community and public safety	PAP - MASHAMALELE PHASE 39	G13.00071-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	27	4	19	-	-
Community and public safety	PAP - MASHAMALELE PHASE 40	G13.00072-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	732	17	1 831	-	-
Community and public safety	PAP - MASHAMALELE PHASE 41	G13.00073-F1		Sustainable human settlements and improved quality of household life	Human Settlements Programme		200	18.940007	-32.8607128	5	-	6	-	-











**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

Function	Project Description	Project Number	Type	B17C5 Service Outcome	BUDF	Own Strategic Objective	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Assessed Outcomes 2018/17	Priority Year outcomes		2019/20 Budget Com Forecast & Expenditure Framework	
													Approved Outcome 2017/18	Current Year 2018/19 Full Year Percent	Budget Year 2019/20	Budget Year 2020/21
Community and public safety	PHP Projects	GPX-0000095-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	72	-	
	PHP Projects	GPX-0000103-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	2,448	-	
	PHP Projects	GPX-0000704-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	75	-	
Community and public safety	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	148	-	
	Human Settlements Programme	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	2,000
	Housing Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	-	-	5,000
Community and public safety	Housing Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	-	-	5,000
	Housing Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	-	-	1,000
	Housing Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	114	-	
	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,235	-	
	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	18	-	
	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	88	-	
	PHP Projects	GPX-0000726-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,000	-	
Community and public safety	USDO - Housing Projects	GPX-0000183-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	6,263	-	
	PHP Projects	GPX-0000083-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	117	-	
	PHP Projects	GPX-0000083-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Housing Programme			200	12.540097	-33.8097225	-	-	28,157	-	
Community and public safety	1st Devs Recreation Grant	GPX-0000083-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	5,000	-	
	Aerial Support and Fire Suppression	GPX-0000083-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	9,919	-	
	PHP Projects	GPX-0000083-F1		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	150	-	
Community and public safety	Deal Of/Dieba Official Feels	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	82	-	
	SS9012725 - Ba Flood Wala	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	26	-	
	GPX-000013	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	224	-	
Community and public safety	ENRPP - Wealth Farm Mandate	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	177	-	
	ENRPP - Hydrant Chambers	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	51	-	
	ENRPP - Oriver Team leader Hydrant CI	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	33	-	
Community and public safety	ENRPP - Oriver Team leader Hydrant CI	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	225	-	
	Events - Cops Team Student/CHUP	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	166	-	
	Events - Green Point Athletics	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,506	-	
Community and public safety	ENRPP Miscellaneous	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	5,889	-	
	ENRPP - Home Based Care	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	600	-	
	ENRPP - Rental Stock - Western Rangi	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	718	-	
Community and public safety	ENRPP - General Workers Q23 Aquifer	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,563	-	
	ENRPP - Administration support to ECD	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	910	-	
	ENRPP - Strengthening Families Programme	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,563	-	
Community and public safety	ENRPP - ECD Community Outreach Phase 2	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	161	-	
	ENRPP - Community Skills Support	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	315	-	
	ENRPP - Power/Social Network Project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,344	-	
Community and public safety	ENRPP - Strengthening Families Programme	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	3,419	-	
	ENRPP - Day & ECD Food Outlets (Poverty)	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	18	-	
	ENRPP - Soil Skills Prevention Programme	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	845	-	
Community and public safety	ENRPP - ECD Community Outreach Phase 1	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	260	-	
	ENRPP - Street People Water Roadside	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	3,375	-	
	ENRPP - Welfare/Community Dev	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	3,419	-	
Community and public safety	ENRPP - Street People Connection Phase 1	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	760	-	
	ENRPP - Home Based Counselling Care	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	34	-	
	ENRPP - Street People Social Skills	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	845	-	
Community and public safety	ENRPP - Street People Social Skills	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	468	-	
	ENRPP - Street People EDC Implementation	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,307	-	
	ENRPP - Youth CDS Support Officers	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	300	-	
Community and public safety	ENRPP - Youth Community Support Officers	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	2,407	-	
	ENRPP - Youth Transient Development	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	375	-	
	ENRPP - Youth School Support Officers 2	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	1,085	-	
Community and public safety	ENRPP - Disability Awareness Drama Play	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	148	-	
	ENRPP - Street People Cleaning & Rubble 1	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	138	-	
	ENRPP - ARTS & CRAFT BUSINESS IN A BOX	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	760	-	
Community and public safety	ENRPP - SEWING BUSINESS IN A BOX	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	122	-	
	ENRPP - WHEELCHAIR REP BUSINESS IN A BOX	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	183	-	
	ENRPP - Disability Work Place Skills Train	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	173	-	
Community and public safety	ENRPP - ECD Auditors - National Home	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	13	-	
	ENRPP - ECD Community Outreach Programme	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	318	-	
	ENRPP - Food Garden Training/Initiatives	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	110	-	
Community and public safety	ENRPP - Investigation - Soil Security/Ag	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	4,532	-	
	ENRPP - Street People Aftercare Freshness	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	3,818	-	
	ENRPP - ECD Community Outreach	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	429	-	
Community and public safety	ENRPP - Street People Cleaning/Rubble	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	75	-	
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	218	-	
	ENRPP - General Workers Q23	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - General Workers Q23	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
Community and public safety	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	-
	ENRPP - Rental Stock Cleaning as project	812.80133		Sustainable human settlements and improved quality of household life	Inclusion and access	Human Settlements Programme			200	12.540097	-33.8097225	-	-	-	-	



CPT Cape Town - Supporting Table S438 Consolidated detailed operational projects

R/Increased	Facilities	Project Description	Project Number	Type	MTSE Services Outcome	LMOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Prior year outcomes		2019/20 Budget Term Revenue & Expenditure	
														2018/19 FY/Year	2019/20 Forecast	Budget Year 2019/20	Budget Year 2020/21
	Community and public safety	EPWP Merged Collection	817 0004-EP							200	18.540097	-33.8907123	600	-	-	-	
	Community and public safety	EPWP Crime View Monitoring View	817 15001							200	18.540097	-33.8907123	443	-	-	-	
	Community and public safety	Project Administration (Homes Settlements)	817 15002							200	18.540097	-33.8907123	1,903	-	-	-	
	Community and public safety	Examination & Verification of dwellers	817 15003							200	18.540097	-33.8907123	382	-	-	-	
	Community and public safety	Jobe Valley High Project Household Survey	817 15004							200	18.540097	-33.8907123	25	-	-	-	
	Community and public safety	Additional Work on Publicly Available Data	817 15006							200	18.540097	-33.8907123	3,110	-	-	-	
	Community and public safety	Medical Records Boundary Allocation	817 15008							200	18.540097	-33.8907123	6	-	-	-	
	Community and public safety	Environmental/Outlets - Tables Int. Soil	817 15007							200	18.540097	-33.8907123	202	-	-	-	
	Community and public safety	Manufacturing Modernisation CACentres	817 15008							200	18.540097	-33.8907123	56	-	-	-	
	Community and public safety	EPWP workers - Conversion of structures	817 15009							200	18.540097	-33.8907123	121	-	-	-	
	Community and public safety	Hanging Household Survey (Eunorwathi)	817 15010							200	18.540097	-33.8907123	261	-	-	-	
	Community and public safety	Examination in Tsimmer, Thabo Mkhali	817 15011							200	18.540097	-33.8907123	406	-	-	-	
	Community and public safety	Environmental/Legal/Maintenance/Self-reliance	817 15012							200	18.540097	-33.8907123	62	-	-	-	
	Community and public safety	California Int. and Re-building EPWP	817 15014							200	18.540097	-33.8907123	4,021	-	-	-	
	Community and public safety	Manufacturing - Council owned Remed Units	817 15021							200	18.540097	-33.8907123	327	-	-	-	
	Community and public safety	Environmental/Outlets: Otago, Bantolone	817 15055							200	18.540097	-33.8907123	116	-	-	-	
	Community and public safety	Intarzo Vols Disaster Field Emergency	817 15091							200	18.540097	-33.8907123	706	-	-	-	
	Community and public safety	Refilling for daily water services City W	817 15106							200	18.540097	-33.8907123	8 333	-	-	-	
	Community and public safety	1617 EPWP Projects, City Parks	817 15108							200	18.540097	-33.8907123	1,460	-	-	-	
	Community and public safety	2019/2017 EPWP Programme, City Parks	817 15109							200	18.540097	-33.8907123	490	-	-	-	
	Community and public safety	US Labour Drivers	817 15109							200	18.540097	-33.8907123	283	-	-	-	
	Community and public safety	Recruitment & Training	817 15109							200	18.540097	-33.8907123	200	-	-	-	
	Community and public safety	US EPWP 2015-17	817 15109							200	18.540097	-33.8907123	200	-	-	-	
	Community and public safety	Recording of Title Deeds	818 00133							200	18.540097	-33.8907123	4,186	-	-	-	
	Community and public safety	EPWP - Makh Room Deeded Clerk's	818 00142-F1							200	18.540097	-33.8907123	715	-	-	-	
	Community and public safety	EPWP Fire Mop-up Crew/General Workers	818 00148-F1							200	18.540097	-33.8907123	1,125	-	-	-	
	Community and public safety	EPWP Hybrid Cleaners	818 00148-F1							200	18.540097	-33.8907123	247	-	-	-	
	Community and public safety	EPWP Drivers (Team Lead/Driver/Support)	818 00154-F1							200	18.540097	-33.8907123	102	-	-	-	
	Community and public safety	Navigation/Healthcare/Development/Human At	818 00157							200	18.540097	-33.8907123	78	-	-	-	
	Community and public safety	SSM/MSM/MSM - Bx Road Wm	818 00254							200	18.540097	-33.8907123	8 759	-	-	-	
	Community and public safety	EPWP Data Collection	818 00262							200	18.540097	-33.8907123	166	-	-	-	
	Community and public safety	Events - Cape Town Stadium/CPUP	818 00426							200	18.540097	-33.8907123	46	-	-	-	
	Community and public safety	EPWP-Cape Town Stadium/CPUP	818 00427							200	18.540097	-33.8907123	3,469	-	-	-	
	Community and public safety	Events - Green Point Athletics Stadium	818 00428							200	18.540097	-33.8907123	5,220	-	-	-	
	Community and public safety	Events - Cape Town Stadium	818 00429							200	18.540097	-33.8907123	1,296	-	-	-	
	Community and public safety	MLDP - ARTS & CULTURE	818 00430							200	18.540097	-33.8907123	155	-	-	-	
	Community and public safety	Examination & Verification of Dwellers	818 00432							200	18.540097	-33.8907123	1,312	-	-	-	
	Community and public safety	US EPWP 2017/18	818 00433							200	18.540097	-33.8907123	100	-	-	-	
	Community and public safety	Additional work on City Hg & City Hg	818 00434							200	18.540097	-33.8907123	70	-	-	-	
	Community and public safety	US EPWP 2019/20	818 00435							200	18.540097	-33.8907123	872	-	-	-	
	Community and public safety	Events - City Hall	818 00436							200	18.540097	-33.8907123	6	-	-	-	
	Community and public safety	Events - City Hall Re-Opening	818 00437							200	18.540097	-33.8907123	7	-	-	-	
	Community and public safety	EPWP Library & Information Service	818 00438							200	18.540097	-33.8907123	83	-	-	-	
	Community and public safety	Environmental Health: Job Creation	818 00439							200	18.540097	-33.8907123	47	-	-	-	
	Community and public safety	Health Program: ECD	818 00440							200	18.540097	-33.8907123	50	-	-	-	
	Community and public safety	Health Program: ECD	818 00441							200	18.540097	-33.8907123	50	-	-	-	
	Community and public safety	Health Program: ECD	818 00442							200	18.540097	-33.8907123	50	-	-	-	
	Community and public safety	Health Program: ECD	818 00443							200	18.540097	-33.8907123	48	-	-	-	
	Community and public safety	Health Program: ECD	818 00444							200	18.540097	-33.8907123	7	-	-	-	
	Community and public safety	Health Program: ECD	818 00445							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00446							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00447							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00448							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00449							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00450							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00451							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00452							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00453							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00454							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00455							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00456							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00457							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00458							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00459							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00460							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00461							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00462							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00463							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00464							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00465							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00466							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00467							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00468							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00469							200	18.540097	-33.8907123	10	-	-	-	
	Community and public safety	Health Program: ECD	818 00470							200	18.540097	-33.8907123	10	-	-		



[illegible]

Project Number	Type	813F Service Outcome	MUF	Ont Strategic Objective	Asset Class	Asset Sub-Location	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	FY19-1940 Outcome		FY20-2020 Outcome		Budget Year 11 2020/21	Budget Year 12 2021/22
											2016/17	2017/18	2018/19	2019/20		
0.000001		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			17	16.7054083	-31.8970274	17	-	-	-	-	-	-
0.000002		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			78	16.6131706	-34.0735536	58	-	-	-	-	-	-
0.000003		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			78	16.6121790	-34.0735236	58	-	-	-	-	-	-
0.000004		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			42	16.5074532	-31.9683621	23	-	-	-	-	-	-
0.000005		All people in South Africa are and feel safe	-	Community amenities programme			82	16.5205944	-34.0071158	120	-	-	-	-	-	-
0.000006		All people in South Africa are and feel safe	-	Community amenities programme			22	16.61548234	-31.8306046	56	-	-	-	-	-	-
0.000007		All people in South Africa are and feel safe	-	Community amenities programme			114	16.5971795	-33.8942487	48	-	-	-	-	-	-
0.000008		All people in South Africa are and feel safe	-	Community amenities programme			77	16.6349216	-33.89961291	48	-	-	-	-	-	-
0.000009		All people in South Africa are and feel safe	-	Community amenities programme			74	16.634555	-33.9317642	30	-	-	-	-	-	-
0.000010		All people in South Africa are and feel safe	-	Community amenities programme			77	16.4147405	-33.94737355	100	-	-	-	-	-	-
0.000011		All people in South Africa are and feel safe	-	Community amenities programme			77	16.35511309	-34.02746720	100	-	-	-	-	-	-
0.000012		All people in South Africa are and feel safe	-	Community amenities programme			111	16.7198178	-33.8526204	55	-	-	-	-	-	-
0.000013		All people in South Africa are and feel safe	-	Community amenities programme			11	16.5847812	-33.8543424	20	-	-	-	-	-	-
0.000014		All people in South Africa are and feel safe	-	Community amenities programme			48	16.5179344	-33.9834137	100	-	-	-	-	-	-
0.000015		All people in South Africa are and feel safe	-	Community amenities programme			6	16.7365084	-33.8734548	56	-	-	-	-	-	-
0.000016		All people in South Africa are and feel safe	-	Community amenities programme			71	16.4221598	-34.0952364	100	-	-	-	-	-	-
0.000017		All people in South Africa are and feel safe	-	Community amenities programme			64	16.310112	-33.8457399	100	-	-	-	-	-	-
0.000018		All people in South Africa are and feel safe	-	Community amenities programme			74	16.551139	-34.02746720	50	-	-	-	-	-	-
0.000019		All people in South Africa are and feel safe	-	Community amenities programme			21	16.6523371	-33.81813013	20	-	-	-	-	-	-
0.000020		All people in South Africa are and feel safe	-	Community amenities programme			5	16.5435871	-33.8082073	45	-	-	-	-	-	-
0.000021		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			46	16.5333091	-33.9804514	120	-	-	-	-	-	-
0.000022		All people in South Africa are and feel safe	-	Expanded Public Works Programme (EPWP)			60	16.530906	-33.9823297	64	-	-	-	-	-	-
0.000023		All people in South Africa are and feel safe	-	Community amenities programme			108	16.78744797	-34.0627878	48	-	-	-	-	-	-
0.000024		All people in South Africa are and feel safe	-	Community amenities programme			15	16.8734458	-34.0625788	78	-	-	-	-	-	-
0.000025		All people in South Africa are and feel safe	-	Community amenities programme			51	16.53004584	-33.8417261	60	-	-	-	-	-	-
0.000026		All people in South Africa are and feel safe	-	Community amenities programme			52	16.53636644	-33.8509375	60	-	-	-	-	-	-
0.000027		All people in South Africa are and feel safe	-	Community amenities programme			33	16.5107758	-33.83340231	154	-	-	-	-	-	-
0.000028		All people in South Africa are and feel safe	-	Community amenities programme			55	16.4982357	-33.89432755	24	-	-	-	-	-	-
0.000029		All people in South Africa are and feel safe	-	Community amenities programme			56	16.51307451	-33.89597265	100	-	-	-	-	-	-
0.000030		All people in South Africa are and feel safe	-	Community amenities programme			57	16.48771449	-33.94315587	35	-	-	-	-	-	-
0.000031		All people in South Africa are and feel safe	-	Community amenities programme			57	16.48771449	-33.94315587	150	-	-	-	-	-	-
0.000032		All people in South Africa are and feel safe	-	Community amenities programme			78	16.0069515	-34.0489951	10	-	-	-	-	-	-
0.000033		All people in South Africa are and feel safe	-	Community amenities programme			15	16.8134786	-34.0873788	20	-	-	-	-	-	-
0.000034		All people in South Africa are and feel safe	-	Community amenities programme			7	16.5647813	-32.8544294	70	-	-	-	-	-	-
0.000035		All people in South Africa are and feel safe	-	Community amenities programme			70	16.5749512	-33.9105103	50	-	-	-	-	-	-
0.000036		All people in South Africa are and feel safe	-	Community amenities programme			27	16.5499949	-33.9989317	67	-	-	-	-	-	-
0.000037		All people in South Africa are and feel safe	-	Community amenities programme			1	16.5847813	-33.8454294	20	-	-	-	-	-	-
0.000038		All people in South Africa are and feel safe	-	Community amenities programme			12	16.6453329	-33.8457974	3	-	-	-	-	-	-
0.000039		All people in South Africa are and feel safe	-	Community amenities programme			10	16.6149831	-32.8117158	5	-	-	-	-	-	-
0.000040		All people in South Africa are and feel safe	-	Community amenities programme			9	16.6469982	-32.82727813	3	-	-	-	-	-	-
0.000041		All people in South Africa are and feel safe	-	Community amenities programme			24	16.6073533	-33.8984083	18	-	-	-	-	-	-
0.000042		All people in South Africa are and feel safe	-	Community amenities programme			50	16.5514446	-33.84871809	15	-	-	-	-	-	-
0.000043		All people in South Africa are and feel safe	-	Community amenities programme			102	16.6902017	-33.85819419	2	-	-	-	-	-	-
0.000044		All people in South Africa are and feel safe	-	Community amenities programme			34	16.565709	-34.0093913	15	-	-	-	-	-	-
0.000045		All people in South Africa are and feel safe	-	Community amenities programme			39	16.6978873	-33.99330285	15	-	-	-	-	-	-
0.000046		All people in South Africa are and feel safe	-	Community amenities programme			20	16.6447238	-33.89231182	25	-	-	-	-	-	-
0.000047		All people in South Africa are and feel safe	-	Community amenities programme			65	16.5165346	-34.04081811	90	-	-	-	-	-	-
0.000048		All people in South Africa are and feel safe	-	Community amenities programme			73	16.4811846	-34.03711441	40	-	-	-	-	-	-
0.000049		All people in South Africa are and feel safe	-	Community amenities programme			79	16.6107319	-34.04814387	20	-	-	-	-	-	-
0.000050		All people in South Africa are and feel safe	-	Community amenities programme			68	16.5045789	-34.0287450	20	-	-	-	-	-	-
0.000051		All people in South Africa are and feel safe	-	Community amenities programme			35	16.6127803	-34.0632215	15	-	-	-	-	-	-
0.000052		All people in South Africa are and feel safe	-	Community amenities programme			22	16.61548234	-33.8790015	3	-	-	-	-	-	-
0.000053		All people in South Africa are and feel safe	-	Community amenities programme			110	16.4378407	-34.0577109	10	-	-	-	-	-	-
0.000054		All people in South Africa are and feel safe	-	Community amenities programme			46	16.5303891	-33.9084514	12	-	-	-	-	-	-
0.000055		All people in South Africa are and feel safe	-	Community amenities programme			73	16.4817845	-34.03271441	40	-	-	-	-	-	-
0.000056		All people in South Africa are and feel safe	-	Community amenities programme			20	16.55911784	-33.8270005	20	-	-	-	-	-	-
0.000057		All people in South Africa are and feel safe	-	Community amenities programme			24	16.6078333	-33.8984083	54	-	-	-	-	-	-
0.000058		All people in South Africa are and feel safe	-	Community amenities programme			17	16.447854	-34.0177253	48	-	-	-	-	-	-
0.000059		All people in South Africa are and feel safe	-	Community amenities programme			47	16.530532	-33.9558234	56	-	-	-	-	-	-
0.000060		All people in South Africa are and feel safe	-	Community amenities programme			49	16.6107319	-33.8934137	40	-	-	-	-	-	-
0.000061		All people in South Africa are and feel safe	-	Community amenities programme			13	16.5107319	-33.8648441	30	-	-	-	-	-	-
0.000062		All people in South Africa are and feel safe	-	Community amenities programme			65	16.5107319	-33.8648441	30	-	-	-	-	-	-
0.000063		All people in South Africa are and feel safe	-	Community amenities programme			66	16.5107319	-33.8648441	30	-	-	-	-	-	-
0.000064		All people in South Africa are and feel safe	-	Community amenities programme			66	16.5107319	-33.8648441	30	-	-	-	-	-	-
0.000065		All people in South Africa are and feel safe	-	Community amenities programme			66	16.5107319	-33.8648441	30	-	-	-	-	-	-



**Reviewed**

1. **Identify the problem.** What is the issue? What are the symptoms? What are the causes?







CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Release	Function	Project Description	Project Number	Type	BSP Service Options	RDP	Om Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited 2016/17	Prior Year outcomes		Budget Year 11 2016/2017	Budget Year 12 2017/2018	Budget Year 13 2018/2019	Budget Year 14 2019/2020	Budget Year 15 2020/2021	Framework
														Added 2016/17	Current Year Forecast						
Community and public safety	Community and public safety	Youth Event in Ward 91	WPS.0000350		All people in South Africa are and feel safe	-	Number of targeted development			91	18.9097188	-14.6715596	50	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Program, Skills Development	WPS.0000351		All people in South Africa are and feel safe	-	Number of targeted development			90	18.9572597	-14.0728175	50	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Program	WPS.0000352		All people in South Africa are and feel safe	-	Number of targeted development			48	19.5930951	-13.9004514	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills & Capacity Dev. Ward 108	WPS.0000353		All people in South Africa are and feel safe	-	Number of targeted development			108	18.6733608	-13.9621863	70	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000354		All people in South Africa are and feel safe	-	Number of targeted development			17	18.4008882	-13.9222912	17	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000355		All people in South Africa are and feel safe	-	Number of targeted development			12	18.4008882	-13.9222912	17	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000356		All people in South Africa are and feel safe	-	Number of targeted development			22	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000357		All people in South Africa are and feel safe	-	Number of targeted development			68	18.4008882	-13.9222912	30	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000358		All people in South Africa are and feel safe	-	Number of targeted development			99	18.4008882	-13.9222912	100	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000359		All people in South Africa are and feel safe	-	Number of targeted development			70	18.4008882	-13.9222912	70	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000360		All people in South Africa are and feel safe	-	Number of targeted development			75	18.4008882	-13.9222912	75	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000361		All people in South Africa are and feel safe	-	Number of targeted development			84	18.4008882	-13.9222912	84	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000362		All people in South Africa are and feel safe	-	Number of targeted development			51	18.4008882	-13.9222912	25	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000363		All people in South Africa are and feel safe	-	Number of targeted development			4	18.4008882	-13.9222912	25	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000364		All people in South Africa are and feel safe	-	Number of targeted development			32	18.4008882	-13.9222912	28	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000365		All people in South Africa are and feel safe	-	Number of targeted development			89	18.4008882	-13.9222912	29	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000366		All people in South Africa are and feel safe	-	Number of targeted development			104	18.4008882	-13.9222912	100	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000367		All people in South Africa are and feel safe	-	Number of targeted development			171	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000368		All people in South Africa are and feel safe	-	Number of targeted development			101	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000369		All people in South Africa are and feel safe	-	Number of targeted development			105	18.4008882	-13.9222912	25	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000370		All people in South Africa are and feel safe	-	Number of targeted development			112	18.4008882	-13.9222912	25	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000371		All people in South Africa are and feel safe	-	Number of targeted development			112	18.4008882	-13.9222912	20	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000372		All people in South Africa are and feel safe	-	Number of targeted development			58	18.4008882	-13.9222912	110	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000373		All people in South Africa are and feel safe	-	Number of targeted development			79	18.4008882	-13.9222912	110	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000374		All people in South Africa are and feel safe	-	Number of targeted development			81	18.4008882	-13.9222912	110	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000375		All people in South Africa are and feel safe	-	Number of targeted development			101	18.4008882	-13.9222912	42	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000376		All people in South Africa are and feel safe	-	Number of targeted development			77	18.4008882	-13.9222912	20	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000377		All people in South Africa are and feel safe	-	Number of targeted development			79	18.4008882	-13.9222912	20	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000378		All people in South Africa are and feel safe	-	Number of targeted development			109	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000379		All people in South Africa are and feel safe	-	Number of targeted development			112	18.4008882	-13.9222912	236	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000380		All people in South Africa are and feel safe	-	Number of targeted development			71	18.4008882	-13.9222912	50	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000381		All people in South Africa are and feel safe	-	Number of targeted development			101	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000382		All people in South Africa are and feel safe	-	Number of targeted development			4	18.4008882	-13.9222912	30	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000383		All people in South Africa are and feel safe	-	Number of targeted development			4	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000384		All people in South Africa are and feel safe	-	Number of targeted development			106	18.4008882	-13.9222912	50	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000385		All people in South Africa are and feel safe	-	Number of targeted development			106	18.4008882	-13.9222912	20	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000386		All people in South Africa are and feel safe	-	Number of targeted development			107	18.4008882	-13.9222912	30	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000387		All people in South Africa are and feel safe	-	Number of targeted development			107	18.4008882	-13.9222912	125	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000388		All people in South Africa are and feel safe	-	Number of targeted development			108	18.4008882	-13.9222912	25	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000389		All people in South Africa are and feel safe	-	Number of targeted development			79	18.4008882	-13.9222912	15	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000390		All people in South Africa are and feel safe	-	Number of targeted development			79	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000391		All people in South Africa are and feel safe	-	Number of targeted development			49	18.4008882	-13.9222912	73	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000392		All people in South Africa are and feel safe	-	Number of targeted development			62	18.4008882	-13.9222912	30	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000393		All people in South Africa are and feel safe	-	Number of targeted development			62	18.4008882	-13.9222912	120	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000394		All people in South Africa are and feel safe	-	Number of targeted development			112	18.4008882	-13.9222912	18	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000395		All people in South Africa are and feel safe	-	Number of targeted development			54	18.4008882	-13.9222912	157	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000396		All people in South Africa are and feel safe	-	Number of targeted development			74	18.4008882	-13.9222912	100	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000397		All people in South Africa are and feel safe	-	Number of targeted development			6	18.4008882	-13.9222912	108	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000398		All people in South Africa are and feel safe	-	Number of targeted development			51	18.4008882	-13.9222912	50	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000399		All people in South Africa are and feel safe	-	Number of targeted development			62	18.4008882	-13.9222912	89	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000400		All people in South Africa are and feel safe	-	Number of targeted development			58	18.4008882	-13.9222912	107	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000401		All people in South Africa are and feel safe	-	Number of targeted development			53	18.4008882	-13.9222912	99	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000402		All people in South Africa are and feel safe	-	Number of targeted development			77	18.4008882	-13.9222912	100	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000403		All people in South Africa are and feel safe	-	Number of targeted development			81	18.4008882	-13.9222912	20	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000404		All people in South Africa are and feel safe	-	Number of targeted development			87	18.4008882	-13.9222912	18	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000405		All people in South Africa are and feel safe	-	Number of targeted development			1	18.4008882	-13.9222912	1	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000406		All people in South Africa are and feel safe	-	Number of targeted development			1	18.4008882	-13.9222912	1	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000407		All people in South Africa are and feel safe	-	Number of targeted development			42	18.4008882	-13.9222912	15	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000408		All people in South Africa are and feel safe	-	Number of targeted development			82	18.4008882	-13.9222912	40	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000409		All people in South Africa are and feel safe	-	Number of targeted development			5	18.4008882	-13.9222912	18	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000410		All people in South Africa are and feel safe	-	Number of targeted development			25	18.4008882	-13.9222912	159	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000411		All people in South Africa are and feel safe	-	Number of targeted development			101	18.4008882	-13.9222912	29	-	-	-	-	-	-	-	
Community and public safety	Community and public safety	Youth Skills Development Programme	WPS.0000412		All people in South Africa are and feel safe	-	Number of targeted development			101	18.4008882	-13.9222912	161	-	-	-	-	-	-	-	







[illegible]











Function	Project Description	Project Number	Type	NITF Service Outcome	M&P	Asset Class	Asset Sub Class	Wind Location	GPS Longitude	GPS Latitude	Assessed Condition 2018/17	Prior year outcomes		2018/20 Medium Term Revenue & Expenditure Framework			
												Audited 2017/18	Current Year Forecast	Budget Year 2018/19	Budget Year 2018/20	Budget Year 2019/21	Budget Year 2020/22
Community and public safety	EDC Equipment - Ward 19	WFX 0010154		A comprehensive, responsive and sustainable social protection system	-	-	-	79	18 527 0719	-14 647 4267	-	-	-	-			
Community and public safety	Highway Library - Reading Competition	WFX 0010151		An efficient, effective and development-oriented public service	-	-	-	12	18 546 5229	-31 867 2974	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010158		A long and healthy life for all South Africans	-	-	-	59	18 407 0713	-31 871 0069	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010159		A long and healthy life for all South Africans	-	-	-	913	18 587 0723	-34 000 008	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010172		Chairs a better South Africa and contribute to a better Africa	-	-	-	92	18 614 2254	-34 847 0281	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010174		Chairs a better South Africa and contribute to a better Africa	-	-	-	105	18 614 2254	-34 847 0281	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010175		Chairs a better South Africa and contribute to a better Africa	-	-	-	28	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010176		Chairs a better South Africa and contribute to a better Africa	-	-	-	28	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010177		Chairs a better South Africa and contribute to a better Africa	-	-	-	111	18 432 0544	-34 001 1253	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010178		Chairs a better South Africa and contribute to a better Africa	-	-	-	111	18 432 0544	-34 001 1253	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010179		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010180		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010181		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010182		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010183		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010184		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010185		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010186		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010187		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010188		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010189		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010190		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010191		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010192		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010193		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010194		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010195		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010196		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010197		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010198		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010199		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010200		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010201		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010202		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010203		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010204		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010205		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010206		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010207		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010208		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010209		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010210		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010211		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010212		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010213		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010214		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010215		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010216		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010217		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010218		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010219		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010220		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010221		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010222		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010223		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010224		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010225		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010226		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010227		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010228		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010229		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010230		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010231		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010232		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010233		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010234		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010235		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010236		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010237		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010238		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010239		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010240		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010241		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010242		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010243		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010244		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010245		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010246		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010247		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010248		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010249		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010250		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010251		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010252		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010253		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010254		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010255		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010256		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010257		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010258		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010259		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342	-31 820 1594	-	-	-	-			
Community and public safety	Community and public safety	WFX 0010260		Chairs a better South Africa and contribute to a better Africa	-	-	-	60	18 573 0342								











**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

IF Document	Function	Project Description	Project Number	Type	MTR Success Outcomes	LDP	Om Strategic Objective	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Audited Current Year 2017/18	Current Year 2018/19 Full Year Forecast	Prior Year Estimates		Budget Year 2017/18	Budget Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework
															Budget Year 2017/18	Budget Year 2018/19			
	Community and public safety	Speed & Fleets Services programme - Ward 5	WPS.0011220		Create a better South Africa and contribute to a better Africa and a better world		Social Services Family Provision			5	18.5425312	-32.88903512	-	-	-	-	20	-	
	Community and public safety	Perf. Maintenance - Ward 46	WPS.0011223		Desired employment through inclusive growth		EPWP Job Creation Programme			49	18.5148727	-32.8791487	-	-	-	-	10	-	
	Community and public safety	Recreational Activities - Ward 11	WPS.0011225		Desired employment through inclusive growth		EPWP Job Creation Programme			60	18.6009808	-32.98262987	-	-	-	-	50	-	
	Community and public safety	Security Programmes - Ward 17	WPS.0011229		Create a better South Africa and contribute to a better Africa and a better world		Excellence in Basic Serv. Delivery - Other			17	18.76542088	-32.97070714	-	-	-	-	50	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011230		Create a better South Africa and contribute to a better Africa and a better world		Excellence in Basic Serv. Delivery - Other			28	18.76542088	-32.97070714	-	-	-	-	30	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011232		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	30	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011234		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011236		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	70	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011238		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	25	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011240		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	80	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011242		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011244		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011246		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011248		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011250		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011252		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011254		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011256		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011258		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011260		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011262		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011264		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011266		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011268		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011270		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011272		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011274		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011276		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011278		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011280		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011282		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011284		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011286		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011288		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011290		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011292		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011294		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011296		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011298		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011300		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011302		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011304		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011306		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011308		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011310		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011312		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011314		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011316		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011318		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011320		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011322		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011324		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011326		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011328		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011330		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011332		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011334		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011336		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011338		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011340		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011342		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011344		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011346		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011348		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011350		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011352		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011354		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011356		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011358		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011360		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011362		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011364		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011366		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011368		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933482	-32.92072346	-	-	-	-	100	-	
	Community and public safety	Armeded Sports/Programs - Ward 17	WPS.0011370		Desired employment through inclusive growth		EPWP Job Creation Programme			28	18.57933								











GPT Cape Town - Supporting Table S433 Consolidated Detailed Operational Projects

R District	Function	Project Description	Project Number	Type	MTSS Service Outcome	AOC	Asset Class	Asset Sub Class	Ward Location	GPS Longitude	GPS Latitude	Actual Outcome 2019/20	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													2018/19 Full Year Forecast	2019/20	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
Community and social services	EWPP - ECD Community Outreach Phase 1	517.0012-EP							200	18.549997	-32.8907226	10	-	-	-	-	-
Community and social services	EWPP - Street People Winter Refreshers	517.0013-EP							200	18.549997	-32.8907226	645	-	-	-	-	-
Community and social services	EWPP - Homeless Community Day	517.0014-EP							200	18.549997	-32.8907226	250	-	-	-	-	-
Community and social services	EWPP - Street People Community Care	517.0015-EP							200	18.549997	-32.8907226	3,373	-	-	-	-	-
Community and social services	EWPP - Home Based Counselling Care	517.0016-EP							200	18.549997	-32.8907226	3,416	-	-	-	-	-
Community and social services	EWPP - Street People Semi-Sub	517.0017-EP							200	18.549997	-32.8907226	364	-	-	-	-	-
Community and social services	EWPP - Street People Outreach Workers	517.0018-EP							200	18.549997	-32.8907226	945	-	-	-	-	-
Community and social services	EWPP - Street People EPC Implementation	517.0019-EP							200	18.549997	-32.8907226	468	-	-	-	-	-
Community and social services	EWPP - Youth CCB Support Officers	517.0020-EP							200	18.549997	-32.8907226	1,253	-	-	-	-	-
Community and social services	EWPP - Youth Community Support Officers	517.0021-EP							200	18.549997	-32.8907226	299	-	-	-	-	-
Community and social services	EWPP - Youth Transnational Development	517.0022-EP							200	18.549997	-32.8907226	67	-	-	-	-	-
Community and social services	EWPP - Disability Awareness Drama Play	517.0023-EP							200	18.549997	-32.8907226	2,407	-	-	-	-	-
Community and social services	EWPP - Street People Cleaning & Rubbish	517.0024-EP							200	18.549997	-32.8907226	325	-	-	-	-	-
Community and social services	EWPP - ARTS & CRAFT BUSINESS IN A BOX	517.0025-EP							200	18.549997	-32.8907226	1,984	-	-	-	-	-
Community and social services	EWPP - SEWING BUSINESS IN A BOX	517.0026-EP							200	18.549997	-32.8907226	149	-	-	-	-	-
Community and social services	EWPP - WHEELCHAIR REP BUSINESS IN A BOX	517.0027-EP							200	18.549997	-32.8907226	167	-	-	-	-	-
Community and social services	EWPP - Disability Work Place S&H Train	517.0028-EP							200	18.549997	-32.8907226	138	-	-	-	-	-
Community and social services	EWPP - ECD Awareness - Holistic Home	517.0029-EP							200	18.549997	-32.8907226	122	-	-	-	-	-
Community and social services	EWPP - ECD Community Outreach Programme	517.0030-EP							200	18.549997	-32.8907226	173	-	-	-	-	-
Community and social services	EWPP - Food Garden Training Intervention	517.0031-EP							200	18.549997	-32.8907226	83	-	-	-	-	-
Community and social services	EWPP - Investigation - Local Security Firm	517.0032-EP							200	18.549997	-32.8907226	318	-	-	-	-	-
Community and social services	EWPP - Street People Winter Refreshers	517.0033-EP							200	18.549997	-32.8907226	110	-	-	-	-	-
Community and social services	EWPP - ECD Community Outreach	517.0034-EP							200	18.549997	-32.8907226	4,532	-	-	-	-	-
Community and social services	EWPP - Street People Cleaning up project	517.0035-EP							200	18.549997	-32.8907226	2,919	-	-	-	-	-
Community and social services	EWPP - Street People Cleaning up project	517.0036-EP							200	18.549997	-32.8907226	429	-	-	-	-	-
Community and social services	EWPP - General Workers 20	517.0037-EP							200	18.549997	-32.8907226	33	-	-	-	-	-
Community and social services	EWPP - Unemployed Memory Caregivers EXWB	517.0038-EP							200	18.549997	-32.8907226	278	-	-	-	-	-
Community and social services	EWPP - Clerk & Supervisor 11	517.0039-EP							200	18.549997	-32.8907226	400	-	-	-	-	-
Community and social services	EWPP - Motorist Collection	517.0040-EP							200	18.549997	-32.8907226	260	-	-	-	-	-
Community and social services	US Labor Drivers	517.0041-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0042-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0043-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0044-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0045-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0046-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0047-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0048-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0049-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0050-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0051-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0052-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0053-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0054-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0055-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0056-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0057-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0058-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0059-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0060-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0061-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0062-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0063-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0064-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0065-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0066-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0067-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0068-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0069-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0070-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0071-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0072-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0073-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0074-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0075-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0076-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0077-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0078-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0079-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0080-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0081-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0082-EP							200	18.549997	-32.8907226	200	-	-	-	-	-
Community and social services	US Labor Drivers	517.0083-EP							200	18.549997	-32.8907226	2					



**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

[illegible]



Function	Project Description	Project Number	Type	MOP	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Asst'd Comm. 2016/17	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure									
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year 21 2020/21	Budget Year 22 2021/22							
Economic and environmental services	Establishment and Support of a K9 unit	QPT/0000055 F1	All people in South Africa are and feel safe	-	-	-	-	917	11.520387	-31.823044	-	-	2,300	-	2,300	-							
Economic and environmental services	Establishment and Support of a K9 unit	QPT/0000055 F1															16.120737	-31.832044	-	-	-	-	2,183
Economic and environmental services	Establishment and Support of a K9 unit	QPT/0000055 F1															16.120737	-31.832044	-	-	-	-	-
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	76	76	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	717	717	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	717	717	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	57	57	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	33	33	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	33	33	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	30	30	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	32	32	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	32	32	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	32	32	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	32	32	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	32	32	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	17	17	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	17	17	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	17	17	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	31	31	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	31	31	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	31	31	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	214	214	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	214	214	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	214	214	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	46,277	46,277	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	14,000	14,000	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	64	64	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	68	68	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	68	68	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	68	68	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	88	88	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	88	88	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	88	88	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	67	67	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	67	67	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	67	67	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	109	109	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	109	109	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	109	109	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	72,678	72,678	18,361	18,361	20,136	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	327	327	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	933	933	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	403	403	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	154	154	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	154	154	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	248	248	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	3,000	3,000	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	61	61	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	222	222	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	666	666	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	462	462	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	1,709	1,709	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	71	71	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	372	372	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	1,893	1,893	1	1	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	29	29	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	7	7	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	737	737	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	817	817	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	4,618	4,618	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	15	15	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	1,146	1,146	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	13,962	13,962	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	213	213	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	454	454	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	244	244	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	33	33	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	27	27	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	61	61	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	880	880	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	440	440	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	1,702	1,702	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	9	9	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	1,873	1,873	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	339	339	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	49	49	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	15	15	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	19	19	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	55	55	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	41	41	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	120	120	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop	All people in South Africa are and feel safe	-	-	-	-	296	16.564097	-33.090722	18	18	-	-	-	-							
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	18	18	-	-	
Economic and environmental services	Rehabilitation of Blomfontein Nature Reserve	EPWP - Plant A Cop															16.564097	-33.090722	18	18	-	-	







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CPT Cape Town • Supporting Table SA38 Consolidated detailed operational projects

Facility	Project Description	Project Number	Type	BOP	Own Strategic Objective	Asset Class	Asset Sub-Class	Word Location	GPS Longitude	GPS Latitude	Prior year response			Current Year 2018/19 Full Year Forecast
											Audited 2017/18	Audited 2018/19	Budget Year 2018/19	
2018/19 Medium Term Revenue & Expenditure Framework														
Budget Year 2018/19														
Budget Year 2019/20														
Budget Year 2020/21														
Economic and environmental services	Environmental Awareness - Ward 17	WFX.000936		-	-	-	-	17	18.7054308	-33.9710724	-	-	8	-
Economic and environmental services	Environmental Education Programme - Ward 16	WFX.000937		-	-	-	-	16	18.7011716	-34.0162792	-	-	14	-
Economic and environmental services	Nature Res Based Erc Cam Programme - Ward 10	WFX.000938		-	-	-	-	109	18.7144797	-34.0927218	-	-	15	-
Economic and environmental services	Nature Res Based Erc Cam Programme - Ward 11	WFX.000939		-	-	-	-	11	18.6833125	-33.9717847	-	-	15	-
Economic and environmental services	Rest-a-Cop - Ward 84	WFX.000940		-	-	-	-	84	18.6720446	-34.0730527	-	-	230	-
Economic and environmental services	Law Enforcement Officer for Ward 20	WFX.000941		-	-	-	-	20	18.6447124	-33.9605192	-	-	240	-
Economic and environmental services	Rest-a-Cop - Ward 15	WFX.000945		-	-	-	-	15	18.8151248	-34.0825780	-	-	232	-
Economic and environmental services	Gravel Cleaning - Gird Soil	WFX.000947		-	-	-	-	15	18.8151248	-34.0825780	-	-	58	-
Economic and environmental services	Gravel Cleaning - Ward 189	WFX.000948		-	-	-	-	189	18.7514797	-34.0672919	-	-	59	-
Economic and environmental services	Regulating Structures - Ward 84	WFX.000949		-	-	-	-	84	18.8201463	-34.0730527	-	-	38	-
Economic and environmental services	19-M Safety Equipment - Ward 91	WFX.000950		-	-	-	-	91	18.6591718	-34.0235504	-	-	50	-
Economic and environmental services	19-M Safety Equipment - Ward 32	WFX.000951		-	-	-	-	32	18.5111517	-33.8701558	-	-	50	-
Economic and environmental services	19-M Support Programme - Ward 40	WFX.000952		-	-	-	-	40	18.7205279	-33.9714634	-	-	100	-
Economic and environmental services	19-M Support Programme - Ward 46	WFX.000953		-	-	-	-	46	18.5308641	-33.9694614	-	-	50	-
Economic and environmental services	Plantment of South Buffalo	WFX.000954		-	-	-	-	23	18.7984625	-33.7207191	-	-	100	-
Economic and environmental services	CCTV Camera Maintenance - Ward 23	WFX.000957		-	-	-	-	23	18.7984625	-33.7207191	-	-	30	-
Economic and environmental services	Ward Spraying - Ward 23	WFX.000958		-	-	-	-	23	18.7984625	-33.7207191	-	-	47	-
Economic and environmental services	Interpretive Centre - Maintenance	WFX.000959		-	-	-	-	23	18.7984625	-33.7207191	-	-	47	-
Economic and environmental services	19-M Support Programme - Ward 85	WFX.000960		-	-	-	-	85	18.8470783	-34.11548747	-	-	50	-
Economic and environmental services	19-M Support Programme - Ward 86	WFX.000961		-	-	-	-	86	18.8541801	-34.12448657	-	-	50	-
Economic and environmental services	19-M Protective Clothing & Equipment Ward	WFX.000962		-	-	-	-	86	18.8541801	-34.12448657	-	-	50	-
Economic and environmental services	19-M Safety Equipment - Ward 4	WFX.000963		-	-	-	-	4	18.67161518	-33.84362833	-	-	20	-
Economic and environmental services	19-M Safety Equipment - Ward 5	WFX.000964		-	-	-	-	5	18.67161518	-33.84362833	-	-	15	-
Economic and environmental services	19-M Patrol of Equipment - Ward 116	WFX.000965		-	-	-	-	116	18.5372448	-33.84691504	-	-	59	-
Economic and environmental services	Hoghoorland Watch Equipment - Ward 45	WFX.000966		-	-	-	-	148	18.5372448	-33.84691504	-	-	62	-
Economic and environmental services	Hoghoorland Watch Equipment - Ward 42	WFX.000967		-	-	-	-	47	18.5372448	-33.84691504	-	-	50	-
Economic and environmental services	Hoghoorland Watch Equipment - Ward 110	WFX.000968		-	-	-	-	118	18.5372448	-33.84691504	-	-	57	-
Economic and environmental services	Gravel Cleaning - Ward 19	WFX.000969		-	-	-	-	18	18.5372448	-33.84691504	-	-	2	-
Economic and environmental services	Gravel Cleaning - Ward 10	WFX.000970		-	-	-	-	18	18.5372448	-33.84691504	-	-	73	-
Economic and environmental services	Gravel Cleaning - Ward 54	WFX.000971		-	-	-	-	54	18.5372448	-33.84691504	-	-	278	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-	-	-	-	113	18.5372448	-33.84691504	-	-	70	-
Economic and environmental services	Ward Spraying - Ward 113	WFX.000972		-										



CPT Cape Town - Supporting Table SA39 Consolidated detailed operational projects

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GPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTEF Service Outcome	KOP	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
													Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Economic and environmental services	Enhanced Awareness - Ward 11	WPS 0011807		Control and enhance our environmental assets and natural resources				11	18.8813155	33.0377842	-	-	20	-	-
Economic and environmental services	Enhanced Awareness - Ward 19	WPS 0011810		Control and enhance our environmental assets and natural resources				18	18.88471903	33.0581194	-	-	30	-	-
Economic and environmental services	NW Equipment - Ward 162	WPS 0011823		Protect and enhance our environmental assets and natural resources				16	18.8008513	33.0447951	-	-	10	-	-
Economic and environmental services	NW Equipment - Ward 102	WPS 0011827		All people in South Africa are and feel safe				102	18.8902077	33.1581410	-	-	30	-	-
Economic and environmental services	Surveillance Equipment - Ward 23	WPS 0011867		All people in South Africa are and feel safe				23	18.4794425	33.1721781	-	-	180	-	-
Economic and environmental services	Intergrative Centre - Malmesbury	WPS 0011858		Protect and enhance our environmental assets and natural resources				23	18.4794425	33.1721781	-	-	100	-	-
Economic and environmental services	NW Equipment - Ward 18	WPS 0011881		All people in South Africa are and feel safe				18	18.8378445	34.0054062	-	-	50	-	-
Economic and environmental services	NW Equipment - Ward 10	WPS 0011887		All people in South Africa are and feel safe				90	18.8375587	34.02381275	-	-	100	-	-
Economic and environmental services	NW Equipment - Ward 78	WPS 0011920		All people in South Africa are and feel safe				78	18.8112868	34.0272526	-	-	50	-	-
Economic and environmental services	EWMP Funding for Electricity	SIS 0027843		All people in South Africa are and feel safe				200	18.5849297	33.89071276	-	-	4	-	-
Energy services	Water Annual Integrated Plan Project	S17 001140						200	18.5849297	33.89071276	14,000	-	-	-	-
Environmental protection	Water Annual Integrated Plan Project	S18 00090						200	18.5849297	33.89071276	-	-	13,962	-	-
Environmental protection	Subsided 18 Support	S17 001200						200	18.5849297	33.89071276	48	-	-	-	-
Environmental protection	Communities 4 Projects	S17 11111						200	18.5849297	33.89071276	11	-	-	-	-
Environmental protection	EWMP Malmesbury Desk	S17 11112						200	18.5849297	33.89071276	11	-	-	-	-
Environmental protection	Subsided MLCF	S18 00043-F1						200	18.5849297	33.89071276	3,128	-	-	-	-
Environmental protection	Finance & Admin	S18 00152						200	18.5849297	33.89071276	-	-	1,771	-	-
Environmental protection	MLCSP Area 3	S18 06153						200	18.5849297	33.89071276	-	-	72	-	-
Environmental protection	MLCSP Area 1	S18 06154						200	18.5849297	33.89071276	-	-	63	-	-
Environmental protection	MLCSP Area 4	S18 06155						200	18.5849297	33.89071276	-	-	1,429	-	-
Environmental protection	ASCO EPWP Savings	S18 00193						200	18.5849297	33.89071276	-	-	1,386	-	-
Environmental protection	EWMP Health	S17 00054-F1						200	18.5849297	33.89071276	-	-	350	-	-
Environmental protection	Finance and administration	S17 00057						200	18.5849297	33.89071276	5,778	-	-	-	-
Environmental protection	Street To Shop	S17 00071						200	18.5849297	33.89071276	70	-	-	-	-
Environmental protection	Revenue EPWP Admin Studies	S17 00079-F1						200	18.5849297	33.89071276	450	-	-	-	-
Environmental protection	Revenue EPWP Admin Studies	S17 00083						200	18.5849297	33.89071276	177	-	-	-	-
Environmental protection	Provision of ecological services in	S17 00085						200	18.5849297	33.89071276	1,253	-	-	-	-
Environmental protection	Nagelsburg Community Trust	S17 00086						200	18.5849297	33.89071276	42	-	-	-	-
Environmental protection	EWMP Project Property Management	S17 00086						200	18.5849297	33.89071276	2,000	-	-	-	-
Environmental protection	SCA - EPWP	S17 00088						200	18.5849297	33.89071276	462	-	-	-	-
Environmental protection	Records Management EPWP Prog 1001	S17 00088						200	18.5849297	33.89071276	286	-	-	-	-
Environmental protection	S17 00096	S17 00096						200	18.5849297	33.89071276	6	-	-	-	-
Environmental protection	Cell Jth Creation Initiative 2016/17	S17 00108						200	18.5849297	33.89071276	201	-	-	-	-
Environmental protection	Human Settlements Legacy Data Cleanup	S17 00107						200	18.5849297	33.89071276	18	-	-	-	-
Environmental protection	Revenue - Legacy Data Cleanup Project	S17 00109						200	18.5849297	33.89071276	407	-	-	-	-
Environmental protection	Electricity Legacy Data Cleanup Project	S17 00110						200	18.5849297	33.89071276	573	-	-	-	-
Environmental protection	Property Asset Legacy Data Cleanup Project	S17 00112						200	18.5849297	33.89071276	653	-	-	-	-
Environmental protection	Sub Districts - Material, Crew & Tools	S17 00113						200	18.5849297	33.89071276	348	-	-	-	-
Environmental protection	Recruitment Director and Managers	S17 00119						200	18.5849297	33.89071276	1,027	-	-	-	-
Environmental protection	Operational Support for projects	S17 00120						200	18.5849297	33.89071276	698	-	-	-	-
Environmental protection	Sub Districts Legacy Data Cleanup	S17 00122						200	18.5849297	33.89071276	21	-	-	-	-
Environmental protection	Water & San Legacy Data Cleanup	S17 00226						200	18.5849297	33.89071276	519	-	-	-	-
Environmental protection	EPWP - Validation Office Administration	S17 00855						200	18.5849297	33.89071276	94	-	-	-	-
Environmental protection	EPWP - Skills Programme	S17 00856						200	18.5849297	33.89071276	1,275	-	-	-	-
Environmental protection	Budget 2017/2018 Logistics	S17 00831						200	18.5849297	33.89071276	16	-	-	-	-
Environmental protection	Budget 2017/2018 Logistics	S17 11114						200	18.5849297	33.89071276	503	-	-	-	-
Environmental protection	EWPP Projects: Equippers	S17 80001						200	18.5849297	33.89071276	187	-	-	-	-
Environmental protection	EWPP 2018/17	S17 83002						200	18.5849297	33.89071276	31,005	-	-	-	-
Environmental protection	EWPP Projects: Equippers	S18 00032						200	18.5849297	33.89071276	1,076	-	-	-	-
Environmental protection	EWPP Projects: Equippers	S18 00040-F1						200	18.5849297	33.89071276	-	-	-	-	-
Environmental protection	EWPP Projects: Equippers	S18 00042						200	18.5849297	33.89071276	5,432	-	-	-	-
Environmental protection	Operational Support for Projects in the City	S18 00046						200	18.5849297	33.89071276	385	-	-	-	-
Environmental protection	Records Management Disposal, Retention	S18 00047						200	18.5849297	33.89071276	34	-	-	-	-
Environmental protection	Sales Programme for Students Learning in	S18 00054						200	18.5849297	33.89071276	381	-	-	-	-
Environmental protection	MR & Fin	S18 00074						200	18.5849297	33.89071276	53	-	-	-	-
Environmental protection	Finance Support Services - EPWP	S18 00074						200	18.5849297	33.89071276	38	-	-	-	-
Environmental protection	Revenue EPWP Admin Studies	S18 00096						200	18.5849297	33.89071276	1,813	-	-	-	-
Environmental protection	Property Management Clean-up	S18 00097						200	18.5849297	33.89071276	2,578	-	-	-	-
Environmental protection	TQA Data Legacy Clean-up	S18 00099						200	18.5849297	33.89071276	1,285	-	-	-	-
Environmental protection	Revenue Data Legacy Clean-up	S18 00100						200	18.5849297	33.89071276	867	-	-	-	-
Environmental protection	Electricity Data Legacy Clean-up	S18 00101						200	18.5849297	33.89071276	807	-	-	-	-
Environmental protection	Solid Waste Data Legacy Clean-up	S18 00103						200	18.5849297	33.89071276	810	-	-	-	-
Environmental protection	Property Management Data Legacy Clean-up	S18 00104						200	18.5849297	33.89071276	509	-	-	-	-
Environmental protection	Internet Set Data Legacy Clean-up	S18 00108						200	18.5849297	33.89071276	765	-	-	-	-



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	LCOF	On Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/17	Current Year Outcome 2019/18 Forecast	2019/20 Medium Term Forecast & Expenditure Framework	
														Budget Year 2018/19	Budget Year+1 2021/22
Finance and administration	Law Enforcement Unit & BPO	518.00134-F1							200	18.5940097	-33.86079228	11,137		-	-
Finance and administration	Interpretation Division and Managers	518.00136							200	18.5940097	-33.86079228		1	-	-
Finance and administration	Disputed Operations Studies	518.00144							200	18.5940097	-33.86079228	106		-	-
Finance and administration	EPWP Coastal Landfill Project	518.00145							200	18.5940097	-33.86079228	78		-	-
Finance and administration	EPWP Health	518.00144-F1							200	18.5940097	-33.86079228	113		-	-
Finance and administration	EPWP Veterinary Landfill Project	518.00154							200	18.5940097	-33.86079228	84		-	-
Finance and administration	S18.00185	518.00195							200	18.5940097	-33.86079228	79		-	-
Finance and administration	Crackdown Waste Management Facility	518.00198							200	18.5940097	-33.86079228	55		-	-
Finance and administration	Strand Public Awareness and Education	518.00176							200	18.5940097	-33.86079228	180		-	-
Finance and administration	Shedding Cleaning and Public Awareness	518.00171							200	18.5940097	-33.86079228	247		-	-
Finance and administration	Margherita's Waste Education and Awareness	518.00177							200	18.5940097	-33.86079228	405		-	-
Finance and administration	Adriana's Refuse Transfer Station	518.00168							200	18.5940097	-33.86079228	33		-	-
Finance and administration	Hermans Park beach clean up	518.00193							200	18.5940097	-33.86079228	7		-	-
Finance and administration	Waste Management	518.00194							200	18.5940097	-33.86079228	83		-	-
Finance and administration	HC LAE Project Phase 2	518.00187							200	18.5940097	-33.86079228	3		-	-
Finance and administration	MATRAL JOB CREATION PROGRAMME	518.00196							200	18.5940097	-33.86079228	540		-	-
Finance and administration	Records Management	518.00204							200	18.5940097	-33.86079228	4		-	-
Finance and administration	EPWP Veterans Affairs and Cleaning	518.00211							200	18.5940097	-33.86079228	182		-	-
Finance and administration	EPWP Fleet Operation	518.00212							200	18.5940097	-33.86079228	382		-	-
Finance and administration	EPWP Workshop - Dabala	518.00213							200	18.5940097	-33.86079228	187		-	-
Finance and administration	EPWP Workshop - Dabala	518.00214							200	18.5940097	-33.86079228	251		-	-
Finance and administration	EPWP Workshop - Dabala	518.00215							200	18.5940097	-33.86079228	37		-	-
Finance and administration	EPWP Workshop - Dabala	518.00216							200	18.5940097	-33.86079228	99		-	-
Finance and administration	EPWP Admin Support	518.00217							200	18.5940097	-33.86079228	109		-	-
Finance and administration	EPWP - Managers Office	518.00218							200	18.5940097	-33.86079228	151		-	-
Finance and administration	EPWP Plant	518.00219							200	18.5940097	-33.86079228	123		-	-
Finance and administration	Inspection of disposable waste & Flareys	518.00227							200	18.5940097	-33.86079228	75		-	-
Finance and administration	ADMIN FOR THE WORKSHOP	518.00230							200	18.5940097	-33.86079228	78		-	-
Finance and administration	Separation at Source Phase 1	518.00237							200	18.5940097	-33.86079228	123		-	-
Finance and administration	Holberton Refuse Change	518.00241							200	18.5940097	-33.86079228	109		-	-
Finance and administration	PA & Eas Drop Off Facility	518.00241							200	18.5940097	-33.86079228	8		-	-
Finance and administration	Collection's Drop Off Facility	518.00245							200	18.5940097	-33.86079228	11		-	-
Finance and administration	Records Management for audit	518.00247							200	18.5940097	-33.86079228	9		-	-
Finance and administration	Orkney Area East	518.00272							200	18.5940097	-33.86079228	7		-	-
Finance and administration	Orkney Area North	518.00273							200	18.5940097	-33.86079228	17		-	-
Finance and administration	Orkney Area South	518.00274							200	18.5940097	-33.86079228	33		-	-
Finance and administration	Waste Management Survey Project	518.00275							200	18.5940097	-33.86079228	5		-	-
Finance and administration	Orkney Area Central	518.00281							200	18.5940097	-33.86079228	246		-	-
Finance and administration	LSM Administrative Support Intervention	518.00285							200	18.5940097	-33.86079228	865		-	-
Finance and administration	CORRESPONDENT EPWP	518.00285							200	18.5940097	-33.86079228	12,397		-	-
Finance and administration	HALDP AREA NORTH(1)	518.00285							200	18.5940097	-33.86079228	18,134		-	-
Finance and administration	HALDP AREA EAST (2)	518.00285-EP AE							200	18.5940097	-33.86079228	12,397		-	-
Finance and administration	HALDP AREA CENTRAL (3)	518.00285-EP AC							200	18.5940097	-33.86079228	26		-	-
Finance and administration	HALDP AREA SOUTH (4)	518.00285-EP AS							200	18.5940097	-33.86079228	21		-	-
Finance and administration	HALDP CENTRAL OPERATIONS	518.00285-EP CO							200	18.5940097	-33.86079228	3,178		-	-
Finance and administration	2017/18 EPWP Project, WS	518.00285-EP WS							200	18.5940097	-33.86079228	202		-	-
Finance and administration	EPWP 2017/18	518.00285							200	18.5940097	-33.86079228	56		-	-
Finance and administration	HALDP allocation for the 2018/19 Florida	518.00100							200	18.5940097	-33.86079228	443		-	-
Finance and administration	EPWP ALCP ATN	518.00281							200	18.5940097	-33.86079228	1,003		-	-
Finance and administration	EPWP 2017/18	518.00285							200	18.5940097	-33.86079228	263		-	-
Finance and administration	EPWP Ocean View (Mountain View)	517.15001							200	18.5940097	-33.86079228	263		-	-
Finance and administration	Project Admin/Support: Human Settlements	517.15002							200	18.5940097	-33.86079228	263		-	-
Finance and administration	Examination & Verification of dwellers	517.15003							200	18.5940097	-33.86079228	263		-	-
Finance and administration	Dale Valley Hsg. Project Household Survey	517.15004							200	18.5940097	-33.86079228	263		-	-
Finance and administration	Addendum/Work in Progress/Post-Occupancy	517.15005							200	18.5940097	-33.86079228	3,178		-	-
Finance and administration	Waterside, Barnard's Bay	517.15006							200	18.5940097	-33.86079228	202		-	-
Finance and administration	Erasmusburg/Dwellers, Tsimmer, Ind. Sed	517.15007							200	18.5940097	-33.86079228	171		-	-
Finance and administration	Erasmusburg/Dwellers, Tsimmer, Ind. Sed	517.15008							200	18.5940097	-33.86079228	171		-	-
Finance and administration	EPWP refurms - Disposition of dwellers	517.15009							200	18.5940097	-33.86079228	171		-	-
Finance and administration	Hempden/ Household Survey (Erasmusburg)	517.15011							200	18.5940097	-33.86079228	261		-	-
Finance and administration	Erasmusburg in Tsimmer, Tsimmer, Ind. Sed	517.15012							200	18.5940097	-33.86079228	406		-	-
Finance and administration	Erasmusburg Large Informal Settlements	517.15014							200	18.5940097	-33.86079228	62		-	-
Finance and administration	California Ind. Sed - Ruckling EPWP	517.15015							200	18.5940097	-33.86079228	4,001		-	-
Finance and administration	Maintenance - Council owned Rental Units	517.15021							200	18.5940097	-33.86079228	537		-	-
Finance and administration	Erasmusburg/Dwellers: Occup. Barnard's	517.15051							200	18.5940097	-33.86079228	119		-	-
Finance and administration	Erasmusburg/Dwellers: Occup. Barnard's	517.15051							200	18.5940097	-33.86079228	706		-	-
Finance and administration	Profiling for Barnard's services City W	517.15100							200	18.5940097	-33.86079228	4,168		-	-
Finance and administration	Recording of Title Deeds	518.00133							200	18.5940097	-33.86079228	162		-	-
Finance and administration	Margherita Housing Development-Home Art	518.00187							200	18.5940097	-33.86079228			-	-



1. *Introduction*

2. *Method*

3. *Results*

4. *Discussion*

5. *Conclusion*

6. *References*

7. *Appendix*

8. *Tables*

9. *Figures*

10. *Supplementary Materials*

11. *Notes*

12. *References*

13. *Appendix*

14. *Tables*

15. *Figures*

16. *Supplementary Materials*

17. *Notes*

18. *References*

19. *Appendix*

20. *Tables*

21. *Figures*

22. *Supplementary Materials*

23. *Notes*

24. *References*

25. *Appendix*

26. *Tables*

27. *Figures*

28. *Supplementary Materials*

29. *Notes*

30. *References*

31. *Appendix*

32. *Tables*

33. *Figures*

34. *Supplementary Materials*

35. *Notes*

36. *References*

37. *Appendix*

38. *Tables*

39. *Figures*

40. *Supplementary Materials*

41. *Notes*

42. *References*

43. *Appendix*

44. *Tables*

45. *Figures*

46. *Supplementary Materials*

47. *Notes*

48. *References*

49. *Appendix*

50. *Tables*

51. *Figures*

52. *Supplementary Materials*

53. *Notes*

54. *References*

55. *Appendix*

56. *Tables*

57. *Figures*

58. *Supplementary Materials*

59. *Notes*

60. *References*

61. *Appendix*

62. *Tables*

63. *Figures*

64. *Supplementary Materials*

65. *Notes*

66. *References*

67. *Appendix*

68. *Tables*

69. *Figures*

70. *Supplementary Materials*

71. *Notes*

72. *References*

73. *Appendix*

74. *Tables*

75. *Figures*

76. *Supplementary Materials*

77. *Notes*

78. *References*

79. *Appendix*

80. *Tables*

81. *Figures*

82. *Supplementary Materials*

83. *Notes*

84. *References*

85. *Appendix*

86. *Tables*

87. *Figures*

88. *Supplementary Materials*

89. *Notes*

90. *References*

91. *Appendix*

92. *Tables*

93. *Figures*

94. *Supplementary Materials*

95. *Notes*

96. *References*

97. *Appendix*

98. *Tables*

99. *Figures*

100. *Supplementary Materials*

101. *Notes*

102. *References*

103. *Appendix*

104. *Tables*

105. *Figures*

106. *Supplementary Materials*

107. *Notes*

108. *References*

109. *Appendix*

110. *Tables*

111. *Figures*

112. *Supplementary Materials*

113. *Notes*

114. *References*

115. *Appendix*

116. *Tables*

117. *Figures*

118. *Supplementary Materials*

119. *Notes*

120. *References*

121. *Appendix*

122. *Tables*

123. *Figures*

124. *Supplementary Materials*

125. *Notes*

126. *References*

127. *Appendix*

128. *Tables*

129. *Figures*

130. *Supplementary Materials*

131. *Notes*

132. *References*

133. *Appendix*

134. *Tables*

135. *Figures*

136. *Supplementary Materials*

137. *Notes*

138. *References*

139. *Appendix*

140. *Tables*

141. *Figures*

142. *Supplementary Materials*

143. *Notes*

144. *References*

145. *Appendix*

146. *Tables*

147. *Figures*

148. *Supplementary Materials*

149. *Notes*

150. *References*

151. *Appendix*

152. *Tables*

153. *Figures*

154. *Supplementary Materials*

155. *Notes*

156. *References*

157. *Appendix*

158. *Tables*

159. *Figures*

160. *Supplementary Materials*

161. *Notes*

162. *References*

163. *Appendix*

164. *Tables*

165. *Figures*

166. *Supplementary Materials*

167. *Notes*

168. *References*

169. *Appendix*

170. *Tables*

171. *Figures*

172. *Supplementary Materials*

173. *Notes*

174. *References*

175. *Appendix*

176. *Tables*

177. *Figures*

178. *Supplementary Materials*

179. *Notes*

180. *References*

181. *Appendix*

182. *Tables*

183. *Figures*

184. *Supplementary Materials*

185. *Notes*

186. *References*

187. *Appendix*

188. *Tables*

189. *Figures*

190. *Supplementary Materials*

191. *Notes*

192. *References*

193. *Appendix*

194. *Tables*

195. *Figures*

196. *Supplementary Materials*

197. *Notes*

198. *References*

199. *Appendix*

200. *Tables*

201. *Figures*

202. *Supplementary Materials*

203. *Notes*

204. *References*

205. *Appendix*

206. *Tables*

207. *Figures*

208. *Supplementary Materials*

209. *Notes*

210. *References*

211. *Appendix*

212. *Tables*

213. *Figures*

214. *Supplementary Materials*

215. *Notes*

216. *References*

217. *Appendix*

218. *Tables*

219. *Figures*

220. *Supplementary Materials*

221. *Notes*

222. *References*

223. *Appendix*

224. *Tables*

225. *Figures*

226. *Supplementary Materials*

227. *Notes*

228. *References*

229. *Appendix*

230. *Tables*

231. *Figures*

232. *Supplementary Materials*

233. *Notes*

234. *References*

235. *Appendix*

236. *Tables*

237. *Figures*

238. *Supplementary Materials*

239. *Notes*

240. *References*

241. *Appendix*

242. *Tables*

243. *Figures*

244. *Supplementary Materials*

245. *Notes*

246. *References*

247. *Appendix*

248. *Tables*

249. *Figures*

250. *Supplementary Materials*

251. *Notes*

252. *References*

253. *Appendix*

254. *Tables*

255. *Figures*

256. *Supplementary Materials*

257. *Notes*

258. *References*

259. *Appendix*

260. *Tables*

261. *Figures*

262. *Supplementary Materials*

263. *Notes*

264. *References*

265. *Appendix*

266. *Tables*

267. *Figures*

268. *Supplementary Materials*

269.

2019/20 Draft Budget - Sch A City



**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

[illegible]

*A diverse, socially cohesive society with a common national identity*



CPTI Cape Town - Supporting Table S438 Consolidated Detailed Operational Projects

Function	Project Description	Project Number	Type	BUDF	Own Strategic Objective	Asset Class	Asset Location	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2019/20 Forecast	2019/20 Medium Term Revenue & Expenditure Framework	
													Budget Year 2018/19	Budget Year 2020/21
Municipal governance and administration	Youth Day Events	WP5.000145	A. Other, socially cohesive society with a common national identity				15	18.70819188	-34.61822392	38	-	-	-	-
Municipal governance and administration	Youth Day Sports Tournament - Ward 109	WP5.000147	A. Other, socially cohesive society with a common national identity				108	18.70144397	-34.09172018	40	-	-	-	-
Municipal governance and administration	Behind the Night Market - Ward 24	WP5.000154	A. Other, socially cohesive society with a common national identity				74	18.67935333	-33.86560882	99	-	-	-	-
Municipal governance and administration	Capacity building for Services in Ward 70	WP5.000157	A. Other, socially cohesive society with a common national identity				70	18.6190229	-33.81784603	19	-	-	-	-
Municipal governance and administration	Grant by Council	WP5.000158	A. Other, socially cohesive society with a common national identity				972	18.673299	-34.125577	37	-	-	-	-
Municipal governance and administration	Christmas Lunch - elderly	WP5.000159	Sustainable human settlements and improved quality of life				301	18.63812	-33.843159	37	-	-	-	-
Municipal governance and administration	Community Garden in Ward 8	WP5.000160	A. Other, socially cohesive society with a common national identity				8	18.6912789	-33.8912789	300	-	-	-	-
Municipal governance and administration	Community Mapping and Community Action Plan	WP5.000161	A. Other, socially cohesive society with a common national identity				305	18.677812	-33.912579	30	-	-	-	-
Municipal governance and administration	Elaborate Function Ward 33	WP5.000162	A. Other, socially cohesive society with a common national identity				113	18.670259	-34.000893	95	-	-	-	-
Municipal governance and administration	Elaborate Function Ward 34	WP5.000163	A. Other, socially cohesive society with a common national identity				34	18.582708	-34.000893	95	-	-	-	-
Municipal governance and administration	Elaborate Function Ward 35	WP5.000164	A. Other, socially cohesive society with a common national identity				35	18.61778003	-34.00272215	95	-	-	-	-
Municipal governance and administration	Elaborate Function Ward 36	WP5.000165	A. Other, socially cohesive society with a common national identity				36	18.60798792	-33.98252835	95	-	-	-	-
Municipal governance and administration	End of year function - Sorrelwood	WP5.000166	A. Other, socially cohesive society with a common national identity				50	18.55124445	-33.14871809	34	-	-	-	-
Municipal governance and administration	End of year function - Neelglocht	WP5.000167	A. Other, socially cohesive society with a common national identity				31	18.5797913	-33.18219845	28	-	-	-	-
Municipal governance and administration	Festival of Lights	WP5.000168	A. Other, socially cohesive society with a common national identity				305	18.6048	-34.120378	33	-	-	-	-
Municipal governance and administration	Festival of Lights refreshments	WP5.000169	A. Other, socially cohesive society with a common national identity				905	18.6048	-34.120378	33	-	-	-	-
Municipal governance and administration	Public Summer Activities in Ward 108	WP5.000170	A. Other, socially cohesive society with a common national identity				922	18.72727	-34.032564	101	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Saldanha 19	WP5.000171	A. Other, socially cohesive society with a common national identity				102	18.6922077	-33.85019418	45	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Saldanha 19	WP5.000172	A. Other, socially cohesive society with a common national identity				914	18.570236	-33.99711	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 35	WP5.000174	A. Other, socially cohesive society with a common national identity				329	18.439732	-34.031791	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 62	WP5.000175	A. Other, socially cohesive society with a common national identity				918	18.528479	-34.034559	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 83	WP5.000176	A. Other, socially cohesive society with a common national identity				912	18.618388	-34.055972	100	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 80	WP5.000177	A. Other, socially cohesive society with a common national identity				41	18.55746892	-34.04535966	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 84	WP5.000178	A. Other, socially cohesive society with a common national identity				908	18.6048	-34.120378	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 85	WP5.000179	A. Other, socially cohesive society with a common national identity				908	18.6048	-34.120378	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 86	WP5.000180	A. Other, socially cohesive society with a common national identity				908	18.6048	-34.120378	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 87	WP5.000181	A. Other, socially cohesive society with a common national identity				908	18.6048	-34.120378	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 88	WP5.000182	A. Other, socially cohesive society with a common national identity				910	18.5711	-34.14344	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 89	WP5.000183	A. Other, socially cohesive society with a common national identity				914	18.709891	-34.05598	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 90	WP5.000184	A. Other, socially cohesive society with a common national identity				912	18.618388	-34.055972	75	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 91	WP5.000185	A. Other, socially cohesive society with a common national identity				37	18.5897919	-33.96467441	99	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 92	WP5.000186	A. Other, socially cohesive society with a common national identity				40	18.5720579	-33.97294259	99	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 93	WP5.000187	A. Other, socially cohesive society with a common national identity				41	18.5977534	-33.9679745	50	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 94	WP5.000188	A. Other, socially cohesive society with a common national identity				83	18.6143557	-34.1825314	60	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 95	WP5.000189	A. Other, socially cohesive society with a common national identity				85	18.6107183	-34.1548747	32	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 96	WP5.000190	A. Other, socially cohesive society with a common national identity				86	18.6143557	-34.1548747	48	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 97	WP5.000191	A. Other, socially cohesive society with a common national identity				30	18.55124445	-33.14871809	30	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 98	WP5.000192	A. Other, socially cohesive society with a common national identity				25	18.5797913	-33.18219845	96	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 99	WP5.000193	A. Other, socially cohesive society with a common national identity				111	18.5797913	-33.18219845	96	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 100	WP5.000194	A. Other, socially cohesive society with a common national identity				41	18.5797913	-33.18219845	54	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 101	WP5.000195	A. Other, socially cohesive society with a common national identity				45	18.5558941	-33.86730854	87	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 102	WP5.000196	A. Other, socially cohesive society with a common national identity				19	18.6170881	-33.8171588	50	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 103	WP5.000197	A. Other, socially cohesive society with a common national identity				108	18.6232745	-33.86730854	30	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 104	WP5.000198	A. Other, socially cohesive society with a common national identity				11	18.644253	-33.82725243	62	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 105	WP5.000199	A. Other, socially cohesive society with a common national identity				12	18.644253	-33.82725243	71	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 106	WP5.000200	A. Other, socially cohesive society with a common national identity				13	18.644253	-33.82725243	40	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 107	WP5.000201	A. Other, socially cohesive society with a common national identity				14	18.644253	-33.82725243	44	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 108	WP5.000202	A. Other, socially cohesive society with a common national identity				17	18.644253	-33.82725243	56	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 109	WP5.000203	A. Other, socially cohesive society with a common national identity				19	18.644253	-33.82725243	58	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 110	WP5.000204	A. Other, socially cohesive society with a common national identity				2	18.5797919	-33.96467441	10	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 111	WP5.000205	A. Other, socially cohesive society with a common national identity				20	18.5797919	-33.96467441	24	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 112	WP5.000206	A. Other, socially cohesive society with a common national identity				22	18.5797919	-33.96467441	24	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 113	WP5.000207	A. Other, socially cohesive society with a common national identity				24	18.5797919	-33.96467441	32	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 114	WP5.000208	A. Other, socially cohesive society with a common national identity				31	18.5797919	-33.96467441	37	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 115	WP5.000209	A. Other, socially cohesive society with a common national identity				50	18.5797919	-33.96467441	40	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 116	WP5.000210	A. Other, socially cohesive society with a common national identity				9	18.644253	-33.82725243	95	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 117	WP5.000211	A. Other, socially cohesive society with a common national identity				922	18.644253	-33.82725243	50	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 118	WP5.000212	A. Other, socially cohesive society with a common national identity				18	18.644253	-33.82725243	69	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 119	WP5.000213	A. Other, socially cohesive society with a common national identity				45	18.644253	-33.82725243	43	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 120	WP5.000214	A. Other, socially cohesive society with a common national identity				108	18.644253	-33.82725243	59	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 121	WP5.000215	A. Other, socially cohesive society with a common national identity				109	18.644253	-33.82725243	68	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 122	WP5.000216	A. Other, socially cohesive society with a common national identity				37	18.644253	-33.82725243	100	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 123	WP5.000217	A. Other, socially cohesive society with a common national identity				38	18.644253	-33.82725243	94	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 124	WP5.000218	A. Other, socially cohesive society with a common national identity				39	18.644253	-33.82725243	48	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 125	WP5.000219	A. Other, socially cohesive society with a common national identity				41	18.644253	-33.82725243	57	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 126	WP5.000220	A. Other, socially cohesive society with a common national identity				79	18.644253	-33.82725243	47	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 127	WP5.000221	A. Other, socially cohesive society with a common national identity				-	-	-	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Ward 128	WP5.000222	A. Other, socially cohesive society with a common national identity				-	-	-	-	-	-	-	-







**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

[illegible]







Function	Project Description	Project Number	Type	ITIS* Service Outcomes	LOF	Own Strategic Objectives	Annet Cases	Annet Sub-Cases	Ward Locations	GPS Longitude	GPS Latitude	Annet Outcomes 2017/18	Current Year 2018/19 Full Year Projection	Budget Year 2017/18	Budget Year +1 2018/19	Framework
Municipal governance and administration	Grants-to-Ad - Ward 8	WPX.001560		A comprehensive, responsive and sustainable social protection system	-				8	18.69721589	-33.69972158	-	-	-	-	-
Municipal governance and administration	Annements & Support Prog. 3 <sup>rd</sup> - Ward 101	WPX.001562Z		A skilled and capable workforce to support an inclusive growth path	-				101	18.431319	-33.6100734	-	-	-	-	-
Municipal governance and administration	Annements & Support Prog. 3 <sup>rd</sup> - Ward 111	WPX.001563A		A skilled and capable workforce to support an inclusive growth path	-				111	18.7278129	-33.65651294	-	-	-	-	-
Municipal governance and administration	Annements & Support Prog. 3 <sup>rd</sup> - Ward 7	WPX.001565B		A skilled and capable workforce to support an inclusive growth path	-				7	17.1407545	-33.63151428	-	-	-	-	-
Municipal governance and administration	Dualised Sector Programmes - Ward 101	WPX.0015610		A skilled and capable workforce to support an inclusive growth path	-				101	18.429319	-33.61400784	-	-	-	-	-
Municipal governance and administration	Dualised Sector Programmes - Ward 111	WPX.0015612		A skilled and capable workforce to support an inclusive growth path	-				111	18.7218129	-33.65050594	-	-	-	-	-
Municipal governance and administration	Dualised Sector Programmes - Ward 7	WPX.0015614		A skilled and capable workforce to support an inclusive growth path	-				7	17.140934	-33.61751588	-	-	-	-	-
Municipal governance and administration	ECO Programmes - Ward 101	WPX.0015156		A skilled and capable workforce to support an inclusive growth path	-				101	18.719719	-33.614100784	-	-	-	-	-
Municipal governance and administration	ECO Programmes - Ward 111	WPX.0015158		A skilled and capable workforce to support an inclusive growth path	-				111	18.7198129	-33.65520594	-	-	-	-	-
Municipal governance and administration	ECO Programmes - Ward 7	WPX.0015154		A skilled and capable workforce to support an inclusive growth path	-				7	17.140934	-33.61751588	-	-	-	-	-
Municipal governance and administration	ECO Support Programmes - Ward 8	WPX.0010200		A comprehensive, responsive and sustainable social protection system	-				8	18.7250234	-33.61751588	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 40	WPX.0010203		A comprehensive, responsive and sustainable social protection system	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 44	WPX.0010217		A comprehensive, responsive and sustainable social protection system	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 48	WPX.0010219		A comprehensive, responsive and sustainable social protection system	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 42	WPX.0010259		A comprehensive, responsive and sustainable social protection system	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 40	WPX.0010250		A comprehensive, responsive and sustainable social protection system	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 44	WPX.0010251		A comprehensive, responsive and sustainable social protection system	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Open Holiday Programme - Ward 6	WPX.0010255		A long and healthy life for all South Africans	-				6	18.6115605	-33.61751588	-	-	-	-	-
Municipal governance and administration	Youth Programme - Ward 101	WPX.0010251		A diverse, socially cohesive society with a common national identity	-				101	18.719719	-33.614100784	-	-	-	-	-
Municipal governance and administration	Youth Programme - Ward 111	WPX.0010254		A diverse, socially cohesive society with a common national identity	-				111	18.7198129	-33.614100784	-	-	-	-	-
Municipal governance and administration	Youth Programme - Ward 7	WPX.0010258		A diverse, socially cohesive society with a common national identity	-				7	17.140934	-33.61751588	-	-	-	-	-
Municipal governance and administration	15 Days of Action - Ward 44	WPX.0010260		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	ECO Equipment - Ward 40	WPX.0010264		Responsive, accountable, effective and efficient local government	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	ECO Equipment - Ward 44	WPX.0010268		Responsive, accountable, effective and efficient local government	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	ECO Equipment - Ward 48	WPX.0010267		Responsive, accountable, effective and efficient local government	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	ECO Equipment - Ward 42	WPX.0010269		Responsive, accountable, effective and efficient local government	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010268		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010271		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010273		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010275		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010276		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010278		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010280		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010282		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010283		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010285		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010287		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010289		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010290		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010292		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010294		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010296		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010297		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010299		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010301		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010303		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010304		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010306		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010308		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010310		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010311		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010313		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010315		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010317		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010318		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010320		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010322		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010324		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010325		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010327		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010329		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010331		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010332		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010334		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010336		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010338		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010339		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010341		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010343		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010345		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010346		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010348		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010350		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010352		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010353		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010355		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010357		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010359		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010360		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010362		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010364		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.0010366		A diverse, socially cohesive society with a common national identity	-				42	18.6308327	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 40	WPX.0010368		A diverse, socially cohesive society with a common national identity	-				40	18.6320279	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 44	WPX.0010370		A diverse, socially cohesive society with a common national identity	-				44	18.6354149	-33.61751588	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 48	WPX.0010372		A diverse, socially cohesive society with a common national identity	-				48	18.6359991	-33.60695514	-	-	-	-	-
Municipal governance and administration	Formal Incentive System - Ward 42	WPX.001037														







**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

Function	Project Descriptions	Project Number	Type	WTF Service Outcome	UDF	Ons Strategic Objective	Asset Class	Asset Sub Class	Ward Location	GPS Longitude	GPS Latitude	Audited Current Year 2016/17	Prior year outcomes			2016/17 Medium Term Revenue & Expenditure Framework	
												Audited Current Year 2016/17	Current Year 2016/17 Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19 Forecast	
Municipal governance and administration	ECO: Capacity Building - Ward 04	WFX.001026-05		A diverse, socially cohesive society with a common national identity	-				18	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Empire MUPC visitors - Ward 110	WFX.001026-06		A diverse, socially cohesive society with a common national identity	-				69	14.8792427	-34.0724874	-	-	-	-	-	
Municipal governance and administration	Empire MUPC visitors - Ward 110	WFX.001026-07		A diverse, socially cohesive society with a common national identity	-				68	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Empire MUPC visitors - Ward 87	WFX.001026-08		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Empire MUPC visitors - Ward 87	WFX.001026-09		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Empire Outreach Workers - Ward 84	WFX.001026-10		A diverse, socially cohesive society with a common national identity	-				100	14.8792427	-34.0724874	-	-	80	-	-	
Municipal governance and administration	Shomani for TTC Centre	WFX.001026-11		A diverse, socially cohesive society with a common national identity	-				39	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Adams MPT Market - Ward 29	WFX.001026-12		A diverse, socially cohesive society with a common national identity	-				29	14.8792427	-34.0724874	-	-	138	-	-	
Municipal governance and administration	Adams MPT Market - Ward 29	WFX.001026-13		A diverse, socially cohesive society with a common national identity	-				23	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Adams MPT Market - Ward 29	WFX.001026-14		A diverse, socially cohesive society with a common national identity	-				154	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Capacity Building - Ward 104	WFX.001026-15		A diverse, socially cohesive society with a common national identity	-				32	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Capacity Building - Ward 104	WFX.001026-16		A diverse, socially cohesive society with a common national identity	-				63	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Empire Outreach Workers - Ward 83	WFX.001026-17		A diverse, socially cohesive society with a common national identity	-				108	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Empire Outreach Workers - Ward 83	WFX.001026-18		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Gender Awareness Programmes - Ward 103	WFX.001026-19		A diverse, socially cohesive society with a common national identity	-				118	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Gender Awareness Programmes - Ward 118	WFX.001026-20		A diverse, socially cohesive society with a common national identity	-				99	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Gender Awareness Programmes - Ward 118	WFX.001026-21		A diverse, socially cohesive society with a common national identity	-				14	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-22		A diverse, socially cohesive society with a common national identity	-				75	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-23		A diverse, socially cohesive society with a common national identity	-				76	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-24		A diverse, socially cohesive society with a common national identity	-				91	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-25		A diverse, socially cohesive society with a common national identity	-				55	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-26		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-27		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-28		A diverse, socially cohesive society with a common national identity	-				33	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-29		A diverse, socially cohesive society with a common national identity	-				96	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-30		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-31		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-32		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-33		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-34		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-35		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-36		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-37		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-38		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-39		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-40		A diverse, socially cohesive society with a common national identity	-				90	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-41		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-42		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-43		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-44		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-45		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-46		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-47		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-48		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-49		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-50		A diverse, socially cohesive society with a common national identity	-				90	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-51		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-52		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-53		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-54		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-55		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-56		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-57		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-58		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-59		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-60		A diverse, socially cohesive society with a common national identity	-				90	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-61		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-62		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-63		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-64		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-65		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-66		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-67		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-68		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-69		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-70		A diverse, socially cohesive society with a common national identity	-				90	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-71		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-72		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-73		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-74		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-75		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-76		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-77		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-78		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-79		A diverse, socially cohesive society with a common national identity	-				11	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-80		A diverse, socially cohesive society with a common national identity	-				90	14.8792427	-34.0724874	-	-	100	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-81		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	25	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-82		A diverse, socially cohesive society with a common national identity	-				17	14.8792427	-34.0724874	-	-	20	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-83		A diverse, socially cohesive society with a common national identity	-				109	14.8792427	-34.0724874	-	-	40	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-84		A diverse, socially cohesive society with a common national identity	-				85	14.8792427	-34.0724874	-	-	50	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-85		A diverse, socially cohesive society with a common national identity	-				67	14.8792427	-34.0724874	-	-	110	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-86		A diverse, socially cohesive society with a common national identity	-				65	14.8792427	-34.0724874	-	-	30	-	-	
Municipal governance and administration	Heritage Day Event - Ward 85	WFX.001026-87		A diverse, socially cohesive society with a common national identity	-				84	14.8792427	-34.0724874	-	-	30	-	-	







**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

R Codes	Function	Project Description	Project Number	Type	AUP	Om Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Five-year outcomes -		Financials	
												Audited Outcome 2018/19	Current Year 2019/20 Forecast	Budget Year 1 2020/21	Budget Year 2 2021/22
Municipal governance and administration	Lionel's Dance Training - Ward 28	WPX-0010504	-	A dance, socially cohesive society with a common national identity	-	-	-	-	23	16.67403154	-34.00225583	-	-	50	-
Municipal governance and administration	Lionel's Dance Training - Ward 94	WPX-0010507	-	A dance, socially cohesive society with a common national identity	-	-	-	-	94	16.6751705	-34.07405078	-	-	33	-
Municipal governance and administration	Lionel's Dance Training - Ward 94	WPX-0010508	-	A dance, socially cohesive society with a common national identity	-	-	-	-	95	16.67528717	-34.07355537	-	-	100	-
Municipal governance and administration	Life Skills Day Programme - Ward 28	WPX-0010509	-	A dance, socially cohesive society with a common national identity	-	-	-	-	95	16.67528717	-34.07355537	-	-	150	-
Municipal governance and administration	Life Skills Day Programme - Ward 94	WPX-0010510	-	A dance, socially cohesive society with a common national identity	-	-	-	-	67	16.50717254	-32.95291463	-	-	200	-
Municipal governance and administration	Capacity Building - Ward 41	WPX-0010511	-	Responsive, accountable, effective and efficient local government	-	-	-	-	41	16.50717254	-32.95291463	-	-	190	-
Municipal governance and administration	Capacity Building - Ward 42	WPX-0010512	-	Responsive, accountable, effective and efficient local government	-	-	-	-	45	16.50717254	-32.95291463	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 45	WPX-0010513	-	Responsive, accountable, effective and efficient local government	-	-	-	-	48	16.50717254	-32.95291463	-	-	100	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010514	-	Responsive, accountable, effective and efficient local government	-	-	-	-	40	16.67403154	-34.00225583	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010515	-	Responsive, accountable, effective and efficient local government	-	-	-	-	60	16.67403154	-34.00225583	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010516	-	Responsive, accountable, effective and efficient local government	-	-	-	-	40	16.67403154	-34.00225583	-	-	180	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010517	-	Responsive, accountable, effective and efficient local government	-	-	-	-	40	16.67403154	-34.00225583	-	-	330	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010518	-	Responsive, accountable, effective and efficient local government	-	-	-	-	48	16.50717254	-32.95291463	-	-	150	-
Municipal governance and administration	Capacity Building - Ward 48	WPX-0010519	-	Responsive, accountable, effective and efficient local government	-	-	-	-	35	16.50717254	-32.95291463	-	-	200	-
Municipal governance and administration	400 Collaboration - New Crossroads	WPX-0010520	-	Responsive, accountable, effective and efficient local government	-	-	-	-	35	16.50717254	-32.95291463	-	-	35	-
Municipal governance and administration	Carver's Reading Room - Ward 13	WPX-0010521	-	Responsive, accountable, effective and efficient local government	-	-	-	-	24	16.67403154	-34.00225583	-	-	35	-
Municipal governance and administration	Carver's Reading Room - Ward 24	WPX-0010522	-	Responsive, accountable, effective and efficient local government	-	-	-	-	31	16.50717254	-32.95291463	-	-	35	-
Municipal governance and administration	Carver's Reading Room - Ward 31	WPX-0010523	-	Responsive, accountable, effective and efficient local government	-	-	-	-	50	16.50717254	-32.95291463	-	-	35	-
Municipal governance and administration	Carver's Reading Room - Ward 50	WPX-0010524	-	Responsive, accountable, effective and efficient local government	-	-	-	-	13	16.67403154	-34.00225583	-	-	5	-
Municipal governance and administration	Carver's Reading Room - Ward 13	WPX-0010525	-	Responsive, accountable, effective and efficient local government	-	-	-	-	14	16.67403154	-34.00225583	-	-	370	-
Municipal governance and administration	Capacity Building - Ward 114	WPX-0010526	-	Responsive, accountable, effective and efficient local government	-	-	-	-	17	16.67403154	-34.00225583	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 14	WPX-0010527	-	Responsive, accountable, effective and efficient local government	-	-	-	-	17	16.67403154	-34.00225583	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 17	WPX-0010528	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	70	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010529	-	Responsive, accountable, effective and efficient local government	-	-	-	-	15	16.7144777	-34.00227218	-	-	90	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010530	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010531	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010532	-	Responsive, accountable, effective and efficient local government	-	-	-	-	99	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010533	-	Responsive, accountable, effective and efficient local government	-	-	-	-	99	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010534	-	Responsive, accountable, effective and efficient local government	-	-	-	-	99	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010535	-	Responsive, accountable, effective and efficient local government	-	-	-	-	99	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010536	-	Responsive, accountable, effective and efficient local government	-	-	-	-	99	16.7144777	-34.00227218	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010537	-	Responsive, accountable, effective and efficient local government	-	-	-	-	41	16.50717254	-32.95291463	-	-	15	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010538	-	Responsive, accountable, effective and efficient local government	-	-	-	-	41	16.50717254	-32.95291463	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010539	-	Responsive, accountable, effective and efficient local government	-	-	-	-	41	16.50717254	-32.95291463	-	-	60	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010540	-	Responsive, accountable, effective and efficient local government	-	-	-	-	45	16.50717254	-32.95291463	-	-	100	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010541	-	Responsive, accountable, effective and efficient local government	-	-	-	-	45	16.50717254	-32.95291463	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010542	-	Responsive, accountable, effective and efficient local government	-	-	-	-	45	16.50717254	-32.95291463	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010543	-	Responsive, accountable, effective and efficient local government	-	-	-	-	813	16.9712514	-32.95291463	-	-	200	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010544	-	Responsive, accountable, effective and efficient local government	-	-	-	-	41	16.50712514	-32.95291463	-	-	750	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010545	-	Responsive, accountable, effective and efficient local government	-	-	-	-	14	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010546	-	Responsive, accountable, effective and efficient local government	-	-	-	-	17	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010547	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010548	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010549	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010550	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010551	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010552	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010553	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010554	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010555	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010556	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010557	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010558	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010559	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010560	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010561	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010562	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010563	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010564	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010565	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010566	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010567	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010568	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010569	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010570	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010571	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010572	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010573	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010574	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010575	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010576	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010577	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010578	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010579	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010580	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010581	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010582	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010583	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010584	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010585	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010586	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010587	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010588	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010589	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-
Municipal governance and administration	Capacity Building - Ward 109	WPX-0010590	-	Responsive, accountable, effective and efficient local government	-	-	-	-	109	16.7144777	-34.00227218	-	-	30	-







Ward Level - Supporting and Core Contributions towards Operational Projects										2019/20 Budget Year		2020/21 Budget Year		2021/22 Budget Year			
Function	Project Description	Project Number	Type	MDF	Oem Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year estimates			Budget Year 14		Budget Year 15	
											Audited Outcome 2018/17	Current Year 2018/19	Forecast	2018/19	2019/20	2020/21	2021/22
Multi-level governance and administration	Capacity Building Initiatives - Ward 78	WPX.0011720			Responsive, accountable, effective and efficient local government			78	18.6006795	-34.0499551	-	-	-	45	-	-	
	Youth Development - Ward 08	WPX.0011721			A diverse, socially cohesive society with a common national identity			98	18.7019169	-34.0413375	-	-	-	100	-	-	
	Youth Interventions - Ward 20	WPX.0011722			A diverse, socially cohesive society with a common national identity			67	18.6467235	-33.8865112	-	-	-	100	-	-	
	Youth Outreach Programmes - Ward 37	WPX.0011723			A diverse, socially cohesive society with a common national identity			67	18.5164468	-34.0774696	-	-	-	150	-	-	
	Youth Skills Dev. Programmes - Ward 114	WPX.0011724			A diverse, socially cohesive society with a common national identity			114	18.6584926	-33.99961391	-	-	-	150	-	-	
	Youth Skills Dev. Programmes - Ward 15	WPX.0011725			A diverse, socially cohesive society with a common national identity			14	18.7144642	-33.9648363	-	-	-	50	-	-	
	Youth Skills Dev. Programmes - Ward 18	WPX.0011726			A diverse, socially cohesive society with a common national identity			45	18.7061758	-34.0127232	-	-	-	40	-	-	
	Youth Skills Dev. Programmes - Ward 44	WPX.0011727			A diverse, socially cohesive society with a common national identity			44	18.5664468	-34.0321614	-	-	-	34	-	-	
	Youth Skills Development - Ward 83	WPX.0011728			A diverse, socially cohesive society with a common national identity			83	18.4948791	-34.01723282	-	-	-	50	-	-	
	Youth Skills Development - Ward 13	WPX.0011729			A diverse, socially cohesive society with a common national identity			917	18.597326	-34.006058	-	-	-	22	-	-	
Multi-level governance and administration	Youth Summit - Ward 45	WPX.0011740			A diverse, socially cohesive society with a common national identity			47	18.5071534	-33.89292465	-	-	-	50	-	-	
	Street people outreach programme - Ward 5	WPX.0011741			A diverse, socially cohesive society with a common national identity			15	18.8124298	-34.0652793	-	-	-	34	-	-	
	Capacity Building - Ward 43	WPX.0011742			Responsive, accountable, effective and efficient local government			43	18.53744662	-34.04535566	-	-	-	150	-	-	
	Ward Allocation FY20 - Subward 11	WPX.0011797			Responsive, accountable, effective and efficient local government			811	18.53988	-33.968827	-	-	-	200	-	-	
	Fellow Lights - Ward 29	WPX.0011799			A comprehensive, responsive and sustainable social protection system			29	18.4284513	-33.55875998	-	-	-	120	-	-	
	Access to Support Prog. S - Ward 101	WPX.0018113			A diverse, socially cohesive society with a common national identity			101	18.7473318	-33.6170034	-	-	-	20	-	-	
	Access to Support Prog. S - Ward 117	WPX.0018114			A diverse, socially cohesive society with a common national identity			117	18.7196128	-33.9505204	-	-	-	70	-	-	
	Access to Support Prog. S - Ward 7	WPX.0018115			A diverse, socially cohesive society with a common national identity			7	18.740943	-33.07815106	-	-	-	15	-	-	
	Capacity Building - Ward 01	WPX.0018116			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018117			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018118			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018119			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018120			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018121			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018122			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018123			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018124			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018125			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018126			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018127			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018128			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018129			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018130			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018131			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018132			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018133			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018134			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018135			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018136			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018137			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018138			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018139			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018140			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018141			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018142			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018143			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018144			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018145			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018146			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018147			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018148			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018149			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018150			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018151			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018152			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018153			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018154			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018155			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018156			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018157			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018158			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018159			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018160			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018161			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018162			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018163			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018164			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018165			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018166			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018167			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018168			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018169			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018170			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018171			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018172			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018173			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018174			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018175			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018176			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018177			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018178			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018179			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018180			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018181			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018182			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018183			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018184			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018185			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018186			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
	Capacity Building - Ward 01	WPX.0018187			A diverse, socially cohesive society with a common national identity			01	18.7473318	-33.6170034	-	-	-	50	-	-	
Multi-level governance and administration	Capacity Building - Ward 01	WPX.0018188			A diverse, socially cohesive society with a common national identity			01	18.7473318	-							



CPT Cape Town - Supporting Table B433 Consolidated detailed operational projects

2019/20 Medium Term Revenue & Expenditure Forecast																
Function	Project Description	Project Number	Type	MTR Service Outcome	RDF	Own Strategic Objectives	Asset Class	Asset Sub Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Forecast	
															Budget Year 2019/20	Budget Year 2020/21
Municipal governance and administration	Women Empowerment - Ward 90	WP1.0011822		A diverse, socially cohesive society with a common national identity	-				90	18.6279297	-34.0281275	-	-	-	50	-
Municipal governance and administration	Disability Awareness - Ward 90	WP1.0011823		A diverse, socially cohesive society with a common national identity	-				90	18.6279297	-34.0281275	-	-	-	50	-
Municipal governance and administration	Male Awareness Programme - Ward 90	WP1.0011825		A diverse, socially cohesive society with a common national identity	-				90	18.6279297	-34.0281275	-	-	-	70	-
Municipal governance and administration	ECO Capacity Building - Ward 90	WP1.0011826		A diverse, socially cohesive society with a common national identity	-				90	18.6279297	-34.0281275	-	-	-	70	-
Municipal governance and administration	Women & Male Empowerment - Ward 116	WP1.0011827		A diverse, socially cohesive society with a common national identity	-				116	18.6254759	-34.0296297	-	-	-	65	-
Municipal governance and administration	Educational Toys for ECO - Ward 78	WP1.0011828		A diverse, socially cohesive society with a common national identity	-				78	18.6111780	-34.0278549	-	-	-	30	-
Municipal governance and administration	Youth Skills Development - Ward 32	WP1.0011829		A diverse, socially cohesive society with a common national identity	-				32	18.5794447	-34.0152850	-	-	-	150	-
Municipal governance and administration	Disability Awareness - Ward 88	WP1.0011832		A diverse, socially cohesive society with a common national identity	-				88	18.6050897	-34.01821847	-	-	-	50	-
Municipal governance and administration	Youth Skills Capacity - Ward 88	WP1.0011833		A diverse, socially cohesive society with a common national identity	-				88	18.6050897	-34.01821847	-	-	-	70	-
Municipal governance and administration	ECO Capacity Building - Ward 88	WP1.0011834		A diverse, socially cohesive society with a common national identity	-				88	18.6050897	-34.01821847	-	-	-	60	-
Municipal governance and administration	Disability Awareness - Ward 87	WP1.0011835		A diverse, socially cohesive society with a common national identity	-				87	18.6077554	-34.0172253	-	-	-	86	-
Municipal governance and administration	Youth Skills Holding - Ward 87	WP1.0011836		A diverse, socially cohesive society with a common national identity	-				87	18.6077554	-34.0172253	-	-	-	86	-
Municipal governance and administration	Disability Awareness - Ward 18	WP1.0011837		A diverse, socially cohesive society with a common national identity	-				18	18.6279446	-34.0294952	-	-	-	50	-
Municipal governance and administration	Youth Skills Development - Ward 18	WP1.0011838		A diverse, socially cohesive society with a common national identity	-				18	18.6279446	-34.0294952	-	-	-	50	-
Municipal governance and administration	Women Empowerment - Ward 87	WP1.0011842		A diverse, socially cohesive society with a common national identity	-				78	18.6279446	-34.0294952	-	-	-	50	-
Municipal governance and administration	Capacity Building - Ward 80	WP1.0011843		Responsible, accountable, effective and efficient local government	-				80	18.6279446	-34.0294952	-	-	-	100	-
Municipal governance and administration	Capacity Building - Ward 87	WP1.0011845		Responsible, accountable, effective and efficient local government	-				87	18.6279446	-34.0294952	-	-	-	100	-
Municipal governance and administration	Capacity Building - Ward 18	WP1.0011847		Responsible, accountable, effective and efficient local government	-				81	18.59897118	-34.0142558	-	-	-	100	-
Municipal governance and administration	Capacity Building - Ward 81	WP1.0011849		Responsible, accountable, effective and efficient local government	-				78	18.61217895	-34.0278524	-	-	-	150	-
Municipal governance and administration	Capacity Building - Ward 78	WP1.0011850		Responsible, accountable, effective and efficient local government	-				200	18.540097	-33.8607928	-	-	-	30	-
Municipal governance and administration	Tourism Development Framework (TDF)	G06.00065-1		A comprehensive, responsive and sustainable social protection system	-				200	18.540097	-33.8607928	-	-	-	2,000	-
Other	Duty Relief & The Bombshells	S17.00081			-				200	18.540097	-33.8607928	-	-	-	1,201	-
Other	Duty Relief & The Bombshells	S17.00082			-				200	18.540097	-33.8607928	-	-	-	50	-
Other	1st Church Trust	S17.00083			-				200	18.540097	-33.8607928	-	-	-	50	-
Other	A Church Trust	S17.00084			-				200	18.540097	-33.8607928	-	-	-	50	-
Other	ASDA Cape Epic	S17.00085			-				200	18.540097	-33.8607928	-	-	-	1,500	-
Other	ASDA Cape Epic	S17.00086			-				200	18.540097	-33.8607928	-	-	-	1,500	-
Other	Alison Travel Week	S17.00087			-				200	18.540097	-33.8607928	-	-	-	3,500	-
Other	Alison Travel Week	S17.00088			-				200	18.540097	-33.8607928	-	-	-	500	-
Other	Cape To Rio 2017	S17.00089			-				200	18.540097	-33.8607928	-	-	-	500	-
Other	Cape To Rio 2017	S17.00090			-				200	18.540097	-33.8607928	-	-	-	500	-
Other	Cape Town Current	S17.00091			-				200	18.540097	-33.8607928	-	-	-	2,640	-
Other	Cape Town Current	S17.00092			-				200	18.540097	-33.8607928	-	-	-	2,640	-
Other	Cape Town Cycle Tour	S17.00093			-				200	18.540097	-33.8607928	-	-	-	1,273	-
Other	Cape Town Cycle Tour	S17.00094			-				200	18.540097	-33.8607928	-	-	-	1,273	-
Other	Cape Town Electronic Music Festival	S17.00095			-				200	18.540097	-33.8607928	-	-	-	150	-
Other	Cape Town Electronic Music Festival	S17.00096			-				200	18.540097	-33.8607928	-	-	-	150	-
Other	Cape Town Flower Show	S17.00097			-				200	18.540097	-33.8607928	-	-	-	60	-
Other	Cape Town Flower Show	S17.00098			-				200	18.540097	-33.8607928	-	-	-	60	-
Other	Cape Town Fringe Festival	S17.00099			-				200	18.540097	-33.8607928	-	-	-	3,000	-
Other	Cape Town Fringe Festival	S17.00100			-				200	18.540097	-33.8607928	-	-	-	3,000	-
Other	Cape Town Fringe Festival	S17.00101			-				200	18.540097	-33.8607928	-	-	-	792	-
Other	Cape Town Fringe Festival	S17.00102			-				200	18.540097	-33.8607928	-	-	-	792	-
Other	Cape Town Fringe Festival	S17.00103			-				200	18.540097	-33.8607928	-	-	-	290	-
Other	Cape Town Fringe Festival	S17.00104			-				200	18.540097	-33.8607928	-	-	-	290	-
Other	Cape Town Fringe Festival	S17.00105			-				200	18.540097	-33.8607928	-	-	-	150	-
Other	Cape Town Fringe Festival	S17.00106			-				200	18.540097	-33.8607928	-	-	-	150	-
Other	Cape Town Fringe Festival	S17.00107			-				200	18.540097	-33.8607928	-	-	-	2100	-
Other	Cape Town Fringe Festival	S17.00108			-				200	18.540097	-33.8607928	-	-	-	2100	-
Other	Cape Town Fringe Festival	S17.00109			-				200	18.540097	-33.8607928	-	-	-	83	-
Other	Cape Town Fringe Festival	S17.00110			-				200	18.540097	-33.8607928	-	-	-	83	-
Other	Cape Town Fringe Festival	S17.00111			-				200	18.540097	-33.8607928	-	-	-	350	-
Other	Cape Town Fringe Festival	S17.00112			-				200	18.540097	-33.8607928	-	-	-	350	-
Other	Cape Town Fringe Festival	S17.00113			-				200	18.540097	-33.8607928	-	-	-	84	-
Other	Cape Town Fringe Festival	S17.00114			-				200	18.540097	-33.8607928	-	-	-	84	-
Other	Cape Town Fringe Festival	S17.00115			-				200	18.540097	-33.8607928	-	-	-	2,053	-
Other	Cape Town Fringe Festival	S17.00116			-				200	18.540097	-33.8607928	-	-	-	2,053	-
Other	Cape Town Fringe Festival	S17.00117			-				200	18.540097	-33.8607928	-	-	-	178	-
Other	Cape Town Fringe Festival	S17.00118			-				200	18.540097	-33.8607928	-	-	-	178	-
Other	Cape Town Fringe Festival	S17.00119			-				200	18.540097	-33.8607928	-	-	-	50	-
Other	Cape Town Fringe Festival	S17.00120			-				200	18.540097	-33.8607928	-	-	-	50	-
Other	Cape Town Fringe Festival	S17.00121			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00122			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00123			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00124			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00125			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00126			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00127			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00128			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00129			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00130			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00131			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00132			-				200	18.540097	-33.8607928	-	-	-	100	-
Other	Cape Town Fringe Festival	S17.00133			-				200	18.540097	-33.8607					



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MISF Service Outcome	LIFE	On Strategic Objectives	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Prior year outcome Audited Outcome 2017/18	Current Year 2019/20 Prior Year Forecast	2019/20 Medium Term Revenue & Expenditure Forecast	
															Budget Year 2019/20	Budget Year 2020/21
Other	Community Clean Tugboat Run	S17.00025							200	18.5940097	-33.8907928	100	-	-	-	-
Other	Concern in The Park	S17.00026							200	18.5940097	-33.8907928	100	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	100	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	1600	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	1600	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	250	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	250	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	235	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	235	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	48	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	48	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	150	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	100	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	100	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	132	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	250	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	250	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	208	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	208	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2300	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2300	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	90	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	90	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	190	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	190	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	242	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	150	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	150	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	200	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	3500	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	3500	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	5	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	5	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	150	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	150	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	291	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	291	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	500	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	500	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	167	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	167	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	125	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	125	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	1	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	1	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	110	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	110	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	127	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	127	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2000	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	2000	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	29	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	29	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	490	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	490	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	23	-	-	-	-
Other	Design Indaba	S17.00027							200	18.5940097	-33.8907928	23	-	-	-	-



**CPT Cape Town - Supporting Table SA.38 Consolidated detailed operational projects**

K. Proposed															
Function	Project Description	Project Number	Type	MDF	Own Strategic Objectives	Asset Class	Asset Subi Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Prior year outcomes		Budget Year 11 2020/21	Budget Year 12 2021/22
												Audited Outcome 2019/20	Current Year 2019/20 Full Year Forecast		
Other	Youth Music Competition	817 000172						200	18.5440097	-32.85073226	100	-	-		
Other	Youth Music Competition	817 000172						200	18.5440097	-32.85073226	100	-	-		
Other	Franchisettes	817 000065						200	18.5440097	-32.85073226	14	-	-		
Other	Franchisettes	817 000065						200	18.5440097	-32.85073226	14	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	7	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	7	-	-		
Other	Adelaide Summer Festival	817 000090						200	18.5440097	-32.85073226	20	-	-		
Other	Adelaide Summer Festival	817 000090						200	18.5440097	-32.85073226	20	-	-		
Other	Cape Town Motor Show	817 000092						200	18.5440097	-32.85073226	19	-	-		
Other	Cape Town Motor Show	817 000092						200	18.5440097	-32.85073226	19	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	10	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	10	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	29	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	29	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	34	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	34	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	35	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	35	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	50	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	50	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	18	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	18	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	9	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	151	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	151	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	6	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	6	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	20	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	20	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	18	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	18	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	99	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	99	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	60	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	60	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	52	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	52	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	4	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	17	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	17	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	30	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	30	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	10	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	10	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	100	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	6	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	6	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	220	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	220	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	11	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	11	-	-		
Other	EPWP- Events Clients x 3	817 000081						200	18.5440097	-32.85073226	5	-	-		



GPT Cape Town: Supporting Table SA33 Consolidated detailed operational projects

Franchise	Project Description	Project Number	Type	MTSP Services Outcome	MOP	Ons Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Forecasts	
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year 2020/21
Other	Surf Challenge and Family Day	517.00189							200	18.540907	-31.890722	5	-	-	-	-
Other	Museum High Cape Town 2017	517.00190							200	18.540907	-31.890722	6	-	-	-	-
Other	Museum High Cape Town 2017	517.00191							200	18.540907	-31.890722	6	-	-	-	-
Other	Carnival	517.00181							200	18.540907	-31.890722	41	-	-	-	-
Other	Wynberg Family Festival	517.00182							200	18.540907	-31.890722	41	-	-	-	-
Other	Wynberg Family Festival	517.00183							200	18.540907	-31.890722	17	-	-	-	-
Other	Standardbank AEC U13 Soccer	517.00183							200	18.540907	-31.890722	17	-	-	-	-
Other	Standardbank AEC U13 Soccer	517.00183							200	18.540907	-31.890722	13	-	-	-	-
Other	SA Navy Festival	517.00184							200	18.540907	-31.890722	229	-	-	-	-
Other	SA Navy Festival	517.00184							200	18.540907	-31.890722	229	-	-	-	-
Other	Freedom Burn	517.00187							200	18.540907	-31.890722	50	-	-	-	-
Other	Freedom Burn	517.00187							200	18.540907	-31.890722	50	-	-	-	-
Other	East African Unity Football Tournament	517.00188							200	18.540907	-31.890722	40	-	-	-	-
Other	East African Unity Football Tournament	517.00188							200	18.540907	-31.890722	40	-	-	-	-
Other	Job Hunting	517.00189							200	18.540907	-31.890722	39	-	-	-	-
Other	Job Hunting	517.00189							200	18.540907	-31.890722	39	-	-	-	-
Other	2017 Nelson Mandela 100th Anniversary	517.00200							200	18.540907	-31.890722	50	-	-	-	-
Other	2017 Nelson Mandela 100th Anniversary	517.00200							200	18.540907	-31.890722	50	-	-	-	-
Other	Reggae Legends: Sons & Daughters Concert	517.00201							200	18.540907	-31.890722	186	-	-	-	-
Other	Reggae Legends: Sons & Daughters Concert	517.00201							200	18.540907	-31.890722	186	-	-	-	-
Other	The Spook Annual Convention and Property	517.00202							200	18.540907	-31.890722	300	-	-	-	-
Other	The Spook Annual Convention and Property	517.00202							200	18.540907	-31.890722	300	-	-	-	-
Other	World Rugby Day	517.00206							200	18.540907	-31.890722	64	-	-	-	-
Other	World Rugby Day	517.00206							200	18.540907	-31.890722	64	-	-	-	-
Other	Marathon	517.00209							200	18.540907	-31.890722	100	-	-	-	-
Other	Marathon	517.00209							200	18.540907	-31.890722	100	-	-	-	-
Other	EGE: Electronic & Gaming 'Call of Duty'	517.00211							200	18.540907	-31.890722	225	-	-	-	-
Other	EGE: Electronic & Gaming 'Call of Duty'	517.00211							200	18.540907	-31.890722	225	-	-	-	-
Other	United Nations Girls' Expo	517.00212							200	18.540907	-31.890722	111	-	-	-	-
Other	United Nations Girls' Expo	517.00212							200	18.540907	-31.890722	111	-	-	-	-
Other	20th Annual under 10 Football Tournament	517.00425							200	18.540907	-31.890722	14	-	-	-	-
Other	20th Annual under 10 Football Tournament	517.00425							200	18.540907	-31.890722	14	-	-	-	-
Other	Provincial Safety and Security Fair	517.00426							200	18.540907	-31.890722	8	-	-	-	-
Other	Provincial Safety and Security Fair	517.00426							200	18.540907	-31.890722	8	-	-	-	-
Other	Tennis Arts Festival 2018	517.00431							200	18.540907	-31.890722	15	-	-	-	-
Other	Tennis Arts Festival 2018	517.00431							200	18.540907	-31.890722	15	-	-	-	-
Other	Velocity Half Marathon	517.00432							200	18.540907	-31.890722	2	-	-	-	-
Other	Velocity Half Marathon	517.00432							200	18.540907	-31.890722	2	-	-	-	-
Other	SA Junior International World Golf Tour	517.00435							200	18.540907	-31.890722	50	-	-	-	-
Other	SA Junior International World Golf Tour	517.00435							200	18.540907	-31.890722	50	-	-	-	-
Other	Cape Town Pro	517.00436							200	18.540907	-31.890722	100	-	-	-	-
Other	Cape Town Pro	517.00436							200	18.540907	-31.890722	100	-	-	-	-
Other	Brilliant First National Premier League	517.00437							200	18.540907	-31.890722	56	-	-	-	-
Other	Brilliant First National Premier League	517.00437							200	18.540907	-31.890722	56	-	-	-	-
Other	Grids of Creativity	517.00440							200	18.540907	-31.890722	450	-	-	-	-
Other	Grids of Creativity	517.00440							200	18.540907	-31.890722	450	-	-	-	-
Other	Cancer and Drug Awareness	517.00441							200	18.540907	-31.890722	8	-	-	-	-
Other	Cancer and Drug Awareness	517.00441							200	18.540907	-31.890722	8	-	-	-	-
Other	City Meets Cape Film Business Symposium	517.00442							200	18.540907	-31.890722	10	-	-	-	-
Other	City Meets Cape Film Business Symposium	517.00442							200	18.540907	-31.890722	10	-	-	-	-
Other	Youth Empowerment Programme	517.00443							200	18.540907	-31.890722	11	-	-	-	-
Other	Youth Empowerment Programme	517.00443							200	18.540907	-31.890722	11	-	-	-	-
Other	Alone Cape Epic	518.00013							200	18.540907	-31.890722	1500	-	-	-	-
Other	Alone Cape Epic	518.00013							200	18.540907	-31.890722	1500	-	-	-	-
Other	Cape Town Cycle Tour	518.00014							200	18.540907	-31.890722	1855	-	-	-	-
Other	Cape Town Cycle Tour	518.00014							200	18.540907	-31.890722	1855	-	-	-	-
Other	Cape Town Family Festival	518.00015							200	18.540907	-31.890722	284	-	-	-	-
Other	Cape Town Family Festival	518.00015							200	18.540907	-31.890722	284	-	-	-	-
Other	Cape Town International Jazz Festival	518.00016							200	18.540907	-31.890722	2846	-	-	-	-
Other	Cape Town International Jazz Festival	518.00016							200	18.540907	-31.890722	2846	-	-	-	-
Other	Cape Town Marathon	518.00017							200	18.540907	-31.890722	2184	-	-	-	-
Other	Cape Town Marathon	518.00017							200	18.540907	-31.890722	2184	-	-	-	-
Other	Cape Town Marathon	518.00018							200	18.540907	-31.890722	251	-	-	-	-
Other	Cape Town Marathon	518.00018							200	18.540907	-31.890722	251	-	-	-	-
Other	CSIV Matshidiso Plaza Festival	518.00019							200	18.540907	-31.890722	2000	-	-	-	-
Other	CSIV Matshidiso Plaza Festival	518.00019							200	18.540907	-31.890722	2000	-	-	-	-
Other	FIA	518.00020							200	18.540907	-31.890722	2300	-	-	-	-
Other	FIA	518.00020							200	18.540907	-31.890722	2300	-	-	-	-
Other	Cape Town Open	518.00021							200	18.540907	-31.890722	2300	-	-	-	-
Other	Cape Town Open	518.00021							200	18.540907	-31.890722	2300	-	-	-	-



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MUF	Own Strategic Objectives	Asset Class	Asset Sub-Code	Ward Location	GPS Longitude	GPS Latitude	Allocated Outcome 2018/17	Five year outcomes			2019/20 Medium Term Review & Expenditure Forecasts		
												Current Year 2019/20 Forecast	Allocated Outcome 2018/17	Current Year 2019/20 Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	Old Mutual Two Oceans Marathon	S18.00021		-				200	18.540097	-31.860772	-	659	-	659	-	-	-
Other	Old Mutual Two Oceans Marathon	S18.00021		-				200	18.540097	-31.860772	-	659	-	659	-	-	-
Other	SA Innovation Summit	S18.00022		-				200	18.540097	-31.860772	-	638	-	638	-	-	-
Other	SA Innovation Summit	S18.00022		-				200	18.540097	-31.860772	-	638	-	638	-	-	-
Other	Whitings Family Festival	S18.00023		-				200	18.540097	-31.860772	-	90	-	90	-	-	-
Other	Whitings Family Festival	S18.00023		-				200	18.540097	-31.860772	-	90	-	90	-	-	-
Other	African Travel Week	S18.00024		-				200	18.540097	-31.860772	-	3,464	-	3,464	-	-	-
Other	African Travel Week	S18.00024		-				200	18.540097	-31.860772	-	3,464	-	3,464	-	-	-
Other	Cape Town Carnival	S18.00025		-				200	18.540097	-31.860772	-	2,821	-	2,821	-	-	-
Other	Cape Town Carnival	S18.00025		-				200	18.540097	-31.860772	-	2,821	-	2,821	-	-	-
Other	Velds Ovens Race	S18.00026		-				200	18.540097	-31.860772	-	3,729	-	3,729	-	-	-
Other	Velds Ovens Race	S18.00026		-				200	18.540097	-31.860772	-	3,729	-	3,729	-	-	-
Other	Cape Town Fringe	S18.00024		-				200	18.540097	-31.860772	-	1,559	-	1,559	-	-	-
Other	Cape Town Fringe	S18.00024		-				200	18.540097	-31.860772	-	1,559	-	1,559	-	-	-
Other	Open Book Festival	S18.00025		-				200	18.540097	-31.860772	-	180	-	180	-	-	-
Other	Open Book Festival	S18.00025		-				200	18.540097	-31.860772	-	180	-	180	-	-	-
Other	Investing Skills Africa Towards Open	S18.00036		-				200	18.540097	-31.860772	-	1,260	-	1,260	-	-	-
Other	Investing Skills Africa Towards Open	S18.00036		-				200	18.540097	-31.860772	-	1,260	-	1,260	-	-	-
Other	Host City Open Park	S18.00037		-				200	18.540097	-31.860772	-	25	-	25	-	-	-
Other	Host City Open Park	S18.00037		-				200	18.540097	-31.860772	-	25	-	25	-	-	-
Other	Open Design	S18.00038		-				200	18.540097	-31.860772	-	500	-	500	-	-	-
Other	Open Design	S18.00038		-				200	18.540097	-31.860772	-	500	-	500	-	-	-
Other	Cape Town International Kite Festival	S18.00039		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Cape Town International Kite Festival	S18.00039		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Marine Bioluminescence	S18.00041		-				200	18.540097	-31.860772	-	173	-	173	-	-	-
Other	Marine Bioluminescence	S18.00041		-				200	18.540097	-31.860772	-	173	-	173	-	-	-
Other	WYMA - Annual Marching Championship	S18.00042		-				200	18.540097	-31.860772	-	130	-	130	-	-	-
Other	WYMA - Annual Marching Championship	S18.00042		-				200	18.540097	-31.860772	-	130	-	130	-	-	-
Other	St. Joseph's School College Jazz On The Law	S18.00043		-				200	18.540097	-31.860772	-	48	-	48	-	-	-
Other	St. Joseph's School College Jazz On The Law	S18.00043		-				200	18.540097	-31.860772	-	48	-	48	-	-	-
Other	Subsidised	S18.00044		-				200	18.540097	-31.860772	-	500	-	500	-	-	-
Other	Subsidised	S18.00044		-				200	18.540097	-31.860772	-	500	-	500	-	-	-
Other	Quadrance Open Run	S18.00075		-				200	18.540097	-31.860772	-	134	-	134	-	-	-
Other	Quadrance Open Run	S18.00075		-				200	18.540097	-31.860772	-	134	-	134	-	-	-
Other	Dix City Motor Show	S18.00076		-				200	18.540097	-31.860772	-	78	-	78	-	-	-
Other	Dix City Motor Show	S18.00076		-				200	18.540097	-31.860772	-	78	-	78	-	-	-
Other	Adaptation Future 2018	S18.00078		-				200	18.540097	-31.860772	-	80	-	80	-	-	-
Other	Adaptation Future 2018	S18.00078		-				200	18.540097	-31.860772	-	80	-	80	-	-	-
Other	AHAG Africa Conference 2017	S18.00080		-				200	18.540097	-31.860772	-	10	-	10	-	-	-
Other	AHAG Africa Conference 2017	S18.00080		-				200	18.540097	-31.860772	-	10	-	10	-	-	-
Other	Annual Brand South Africa Summit	S18.00041		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Annual Brand South Africa Summit	S18.00041		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Connecting the City Women's Conference	S18.00042		-				200	18.540097	-31.860772	-	10	-	10	-	-	-
Other	Connecting the City Women's Conference	S18.00042		-				200	18.540097	-31.860772	-	10	-	10	-	-	-
Other	Cape Town Big Walk	S18.00043		-				200	18.540097	-31.860772	-	86	-	86	-	-	-
Other	Cape Town Big Walk	S18.00043		-				200	18.540097	-31.860772	-	86	-	86	-	-	-
Other	2017 John Cup Challenge	S18.00107		-				200	18.540097	-31.860772	-	100	-	100	-	-	-
Other	2017 John Cup Challenge	S18.00107		-				200	18.540097	-31.860772	-	100	-	100	-	-	-
Other	11/7 Traction Road Clip & Midpoint Hike	S18.00108		-				200	18.540097	-31.860772	-	1,200	-	1,200	-	-	-
Other	11/7 Traction Road Clip & Midpoint Hike	S18.00108		-				200	18.540097	-31.860772	-	1,200	-	1,200	-	-	-
Other	Free Mayor's Gala Concert	S18.00109		-				200	18.540097	-31.860772	-	87	-	87	-	-	-
Other	Free Mayor's Gala Concert	S18.00109		-				200	18.540097	-31.860772	-	87	-	87	-	-	-
Other	10th Anniversary Concert	S18.00111		-				200	18.540097	-31.860772	-	46	-	46	-	-	-
Other	10th Anniversary Concert	S18.00111		-				200	18.540097	-31.860772	-	46	-	46	-	-	-
Other	South African Museum Week	S18.00112		-				200	18.540097	-31.860772	-	150	-	150	-	-	-
Other	South African Museum Week	S18.00112		-				200	18.540097	-31.860772	-	150	-	150	-	-	-
Other	UWC 5th Entrepreneurship Conference	S18.00113		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	UWC 5th Entrepreneurship Conference	S18.00113		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Cape Town International Film Market	S18.00114		-				200	18.540097	-31.860772	-	400	-	400	-	-	-
Other	Cape Town International Film Market	S18.00114		-				200	18.540097	-31.860772	-	400	-	400	-	-	-
Other	Cape Town Ladies Open	S18.00115		-				200	18.540097	-31.860772	-	200	-	200	-	-	-
Other	Cape Town Ladies Open	S18.00115		-				200	18.540097	-31.860772	-	200	-	200	-	-	-
Other	Cape Town Polo Festival	S18.00119		-				200	18.540097	-31.860772	-	214	-	214	-	-	-
Other	Cape Town Polo Festival	S18.00119		-				200	18.540097	-31.860772	-	214	-	214	-	-	-
Other	Cape Town Tennis	S18.00120		-				200	18.540097	-31.860772	-	53	-	53	-	-	-
Other	Cape Town Tennis	S18.00120		-				200	18.540097	-31.860772	-	53	-	53	-	-	-
Other	Albion Choir 10th Rehearsal	S18.00121		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Albion Choir 10th Rehearsal	S18.00121		-				200	18.540097	-31.860772	-	50	-	50	-	-	-
Other	Design Indaba	S18.00122		-				200	18.540097	-31.860772	-	1,000	-	1,000	-	-	-



**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

R. Broussard	Function	Project Description	Project Number	Type	MISF Service Outcomes	Own Strategic Objectives	Asset Class	Asset Sub Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Prior year estimates		2018/19 Medium Term Revenue & Expenditure Framework	
												2018/17	Audited Outcome 2018/18	Current Year 2018/19 Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Other	Other	Derpui Index	S18.00122		-				200	18.5449097	-33.86079275	-	1,000	-	-	-
Other	Other	Cape Town Festival of Running	S18.00173		-				200	18.5449097	-33.86079275	-	15	-	-	-
Other	Other	Cape Town Festival of Running	S18.00122		-				200	18.5449097	-33.86079275	-	15	-	-	-
Other	Other	FNB Cape Town One Run	S18.00124		-				200	18.5449097	-33.86079275	-	124	-	-	-
Other	Other	FNB Cape Town One Run	S18.00124		-				200	18.5449097	-33.86079275	-	124	-	-	-
Other	Other	Gordon's Bay Weekend	S18.00125		-				200	18.5449097	-33.86079275	-	79	-	-	-
Other	Other	Gordon's Bay Weekend	S18.00125		-				200	18.5449097	-33.86079275	-	79	-	-	-
Other	Other	Moring Indaba	S18.00126		-				200	18.5449097	-33.86079275	-	197	-	-	-
Other	Other	Moring Indaba	S18.00126		-				200	18.5449097	-33.86079275	-	197	-	-	-
Other	Other	Moring Indaba	S18.00126		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Moring Indaba	S18.00126		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Moring Indaba	S18.00126		-				200	18.5449097	-33.86079275	-	4,889	-	-	-
Other	Other	New Years Eve Event	S18.00129		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	New Years Eve Event	S18.00129		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	Typical Arts Programs	S18.00131		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	Typical Arts Programs	S18.00131		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	EPWP 11/13 Events - Clerk # 2	S18.00134		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	EPWP 11/13 Events - Clerk # 2	S18.00134		-				200	18.5449097	-33.86079275	-	72	-	-	-
Other	Other	The Lancers' Hall Visitation & RVM For Ru	S18.00137		-				200	18.5449097	-33.86079275	-	56	-	-	-
Other	Other	The Lancers' Hall Visitation & RVM For Ru	S18.00137		-				200	18.5449097	-33.86079275	-	56	-	-	-
Other	Other	Community Chest Football Run	S18.00186		-				200	18.5449097	-33.86079275	-	79	-	-	-
Other	Other	Community Chest Football Run	S18.00186		-				200	18.5449097	-33.86079275	-	79	-	-	-
Other	Other	It's Time Cape Town	S18.00190		-				200	18.5449097	-33.86079275	-	74	-	-	-
Other	Other	It's Time Cape Town	S18.00190		-				200	18.5449097	-33.86079275	-	74	-	-	-
Other	Other	Remembrance & Ushieyo Expo	S18.00199		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Remembrance & Ushieyo Expo	S18.00199		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Cleaning of Various Facilities	S18.00205		-				200	18.5449097	-33.86079275	-	849	-	-	-
Other	Other	Cleaning of Various Facilities	S18.00205		-				200	18.5449097	-33.86079275	-	849	-	-	-
Other	Other	*CT International Animation Festival	S18.00229		-				200	18.5449097	-33.86079275	-	150	-	-	-
Other	Other	*CT International Animation Festival	S18.00229		-				200	18.5449097	-33.86079275	-	150	-	-	-
Other	Other	World Media Economics & Management Confe	S18.00233		-				200	18.5449097	-33.86079275	-	50	-	-	-
Other	Other	World Media Economics & Management Confe	S18.00233		-				200	18.5449097	-33.86079275	-	50	-	-	-
Other	Other	Low Enforcement Officers	S18.00239		-				200	18.5449097	-33.86079275	-	54	-	-	-
Other	Other	Low Enforcement Officers	S18.00239		-				200	18.5449097	-33.86079275	-	238	-	-	-
Other	Other	Low Enforcement Officers	S18.00239		-				200	18.5449097	-33.86079275	-	238	-	-	-
Other	Other	PRER Cycle Race	S18.00143		-				200	18.5449097	-33.86079275	-	35	-	-	-
Other	Other	PRER Cycle Race	S18.00143		-				200	18.5449097	-33.86079275	-	35	-	-	-
Other	Other	Cape Town Jazz Festival & Culture Festi	S18.00244		-				200	18.5449097	-33.86079275	-	2	-	-	-
Other	Other	Cape Town Jazz Festival & Culture Festi	S18.00244		-				200	18.5449097	-33.86079275	-	2	-	-	-
Other	Other	4AT Cape Town Fashion Week Autumn/Winter	S18.00246		-				200	18.5449097	-33.86079275	-	50	-	-	-
Other	Other	4AT Cape Town Fashion Week Autumn/Winter	S18.00246		-				200	18.5449097	-33.86079275	-	50	-	-	-
Other	Other	Neelkant Cup	S18.00255		-				200	18.5449097	-33.86079275	-	502	-	-	-
Other	Other	Neelkant Cup	S18.00255		-				200	18.5449097	-33.86079275	-	502	-	-	-
Other	Other	24th Encounter SA International	S18.00259		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	24th Encounter SA International	S18.00259		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	RAF 2018 Senior Ice Hockey WC	S18.00288		-				200	18.5449097	-33.86079275	-	49	-	-	-
Other	Other	RAF 2018 Senior Ice Hockey WC	S18.00288		-				200	18.5449097	-33.86079275	-	49	-	-	-
Other	Other	Fredericks of Easy People	S18.00270		-				200	18.5449097	-33.86079275	-	9	-	-	-
Other	Other	Fredericks of Easy People	S18.00270		-				200	18.5449097	-33.86079275	-	9	-	-	-
Other	Other	Share Point Challenges	S18.00277		-				200	18.5449097	-33.86079275	-	86	-	-	-
Other	Other	Share Point Challenges	S18.00277		-				200	18.5449097	-33.86079275	-	86	-	-	-
Other	Other	3rd Unleashing African Markets Conference	S18.00282		-				200	18.5449097	-33.86079275	-	150	-	-	-
Other	Other	3rd Unleashing African Markets Conference	S18.00282		-				200	18.5449097	-33.86079275	-	150	-	-	-
Other	Other	Exel Abcom: Ushieyo Football Tournament	S18.00284		-				200	18.5449097	-33.86079275	-	19	-	-	-
Other	Other	Exel Abcom: Ushieyo Football Tournament	S18.00284		-				200	18.5449097	-33.86079275	-	19	-	-	-
Other	Other	Cape Town Carnival	S19.00004		-				200	18.5449097	-33.86079275	-	2,598	-	-	-
Other	Other	Cape Town Carnival	S19.00004		-				200	18.5449097	-33.86079275	-	2,598	-	-	-
Other	Other	Cape Town International Jazz Festival	S19.00005		-				200	18.5449097	-33.86079275	-	3,019	-	-	-
Other	Other	Cape Town International Jazz Festival	S19.00005		-				200	18.5449097	-33.86079275	-	3,019	-	-	-
Other	Other	Ushieyo Festival	S19.00006		-				200	18.5449097	-33.86079275	-	4	-	-	-
Other	Other	Ushieyo Festival	S19.00006		-				200	18.5449097	-33.86079275	-	4	-	-	-
Other	Other	Remembrance & Ushieyo Expo	S19.00008		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Remembrance & Ushieyo Expo	S19.00008		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	New Years Eve Event	S19.00009		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	New Years Eve Event	S19.00009		-				200	18.5449097	-33.86079275	-	300	-	-	-
Other	Other	Open Book Festival	S19.00010		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Open Book Festival	S19.00010		-				200	18.5449097	-33.86079275	-	100	-	-	-
Other	Other	Cape Town Ride	S19.00011		-				200	18.5449097	-33.86079275	-	334	-	-	-
Other	Other	Cape Town Ride	S19.00011		-				200	18.5449097	-33.86079275	-	334	-	-	-



**A shows**

2019/20 Draft Budget - Sch A City



**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

Function	Project Description	Project Number	Type	MTSF Service Outcomes	AUP	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework	
												Actual Expenditure 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year +1 2020/21	Budget Year +2 2017/22
Other	Cape Town Big Wet	S19 00048							200	18.504097	-33.89079225	-	-	54	-
Other	Melton Mandela Lecture	S19 00056							200	18.504097	-33.89079225	-	-	2,000	-
Other	S19 00058								200	18.504097	-33.89079225	-	-	2,000	-
Other	Lipson Cup	S19 00051							200	18.504097	-33.89079225	-	-	100	-
Other	Lipson Cup	S19 00051							200	18.504097	-33.89079225	-	-	100	-
Other	Community Events	S19 00052							200	18.504097	-33.89079225	-	-	511	-
Other	Community Events	S19 00052							200	18.504097	-33.89079225	-	-	511	-
Other	Blakes for Mandela Day100	S19 00060							200	18.504097	-33.89079225	-	-	30	-
Other	Blakes for Mandela Day100	S19 00060							200	18.504097	-33.89079225	-	-	30	-
Other	Armed Forces Day	S19 00071							200	18.504097	-33.89079225	-	-	46	-
Other	Armed Forces Day	S19 00071							200	18.504097	-33.89079225	-	-	46	-
Other	Coca-Cola Amstel Cup Knockout Finals	S19 00173							200	18.504097	-33.89079225	-	-	50	-
Other	Coca-Cola Amstel Cup Knockout Finals	S19 00173							200	18.504097	-33.89079225	-	-	50	-
Other	Mixed Martial Arts One Time	S19 00182							200	18.504097	-33.89079225	-	-	20	-
Other	Mixed Martial Arts One Time	S19 00182							200	18.504097	-33.89079225	-	-	20	-
Other	Bayruna Bayruna	S19 00183							200	18.504097	-33.89079225	-	-	519	-
Other	Bayruna Bayruna	S19 00183							200	18.504097	-33.89079225	-	-	519	-
Other	Mixed Super League (MSL)	S19 00187							200	18.504097	-33.89079225	-	-	100	-
Other	Mixed Super League (MSL)	S19 00187							200	18.504097	-33.89079225	-	-	100	-
Other	Summer Sack Festival	S19 00191							200	18.504097	-33.89079225	-	-	100	-
Other	Summer Sack Festival	S19 00191							200	18.504097	-33.89079225	-	-	100	-
Other	13 Anniversary of the Declaration of O8	S19 00231							200	18.504097	-33.89079225	-	-	300	-
Other	13 Anniversary of the Declaration of O8	S19 00231							200	18.504097	-33.89079225	-	-	300	-
Other	Africa Advertising Week	S20 00003							200	18.504097	-33.89079225	-	-	2 500	-
Other	Africa Advertising Week	S20 00003							200	18.504097	-33.89079225	-	-	2 500	-
Other	Africa Advertising Week	S20 00004							200	18.504097	-33.89079225	-	-	1 394	-
Other	Africa Advertising Week	S20 00004							200	18.504097	-33.89079225	-	-	1 394	-
Other	Africa Advertising Week	S20 00004							200	18.504097	-33.89079225	-	-	2 100	-
Other	Africa Advertising Week	S20 00005							200	18.504097	-33.89079225	-	-	2 100	-
Other	Africa Advertising Week	S20 00005							200	18.504097	-33.89079225	-	-	2 100	-
Other	Africa Advertising Week	S20 00006							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00006							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00007							200	18.504097	-33.89079225	-	-	300	-
Other	Africa Advertising Week	S20 00007							200	18.504097	-33.89079225	-	-	300	-
Other	Africa Advertising Week	S20 00008							200	18.504097	-33.89079225	-	-	1 400	-
Other	Africa Advertising Week	S20 00008							200	18.504097	-33.89079225	-	-	1 400	-
Other	Africa Advertising Week	S20 00009							200	18.504097	-33.89079225	-	-	2 000	-
Other	Africa Advertising Week	S20 00009							200	18.504097	-33.89079225	-	-	2 000	-
Other	Africa Advertising Week	S20 00010							200	18.504097	-33.89079225	-	-	1 320	-
Other	Africa Advertising Week	S20 00010							200	18.504097	-33.89079225	-	-	1 320	-
Other	Africa Advertising Week	S20 00011							200	18.504097	-33.89079225	-	-	1 320	-
Other	Africa Advertising Week	S20 00011							200	18.504097	-33.89079225	-	-	1 320	-
Other	Africa Advertising Week	S20 00012							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00012							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00013							200	18.504097	-33.89079225	-	-	55	-
Other	Africa Advertising Week	S20 00013							200	18.504097	-33.89079225	-	-	55	-
Other	Africa Advertising Week	S20 00014							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00014							200	18.504097	-33.89079225	-	-	1 200	-
Other	Africa Advertising Week	S20 00015							200	18.504097	-33.89079225	-	-	500	-
Other	Africa Advertising Week	S20 00015							200	18.504097	-33.89079225	-	-	500	-
Other	Africa Advertising Week	S20 00016							200	18.504097	-33.89079225	-	-	3 015	-
Other	Africa Advertising Week	S20 00016							200	18.504097	-33.89079225	-	-	3 015	-
Other	Africa Advertising Week	S20 00017							200	18.504097	-33.89079225	-	-	100	-
Other	Africa Advertising Week	S20 00017							200	18.504097	-33.89079225	-	-	100	-
Other	Africa Advertising Week	S20 00018							200	18.504097	-33.89079225	-	-	2 000	-
Other	Africa Advertising Week	S20 00018							200	18.504097	-33.89079225	-	-	2 000	-
Other	Africa Advertising Week	S20 00019							200	18.504097	-33.89079225	-	-	150	-
Other	Africa Advertising Week	S20 00019							200	18.504097	-33.89079225	-	-	150	-
Other	Africa Advertising Week	S20 00020							200	18.504097	-33.89079225	-	-	250	-
Other	Africa Advertising Week	S20 00020							200	18.504097	-33.89079225	-	-	250	-
Other	Africa Advertising Week	S20 00021							200	18.504097	-33.89079225	-	-	100	-
Other	Africa Advertising Week	S20 00021							200	18.504097	-33.89079225	-	-	100	-
Other	Africa Advertising Week	S20 00022							200	18.504097	-33.89079225	-	-	150	-
Other	Africa Advertising Week	S20 00022							200	18.504097	-33.89079225	-	-	150	-
Other	Africa Advertising Week	S20 00023							200	18.504097	-33.89079225	-	-	50	-
Other	Africa Advertising Week	S20 00023							200	18.504097	-33.89079225	-	-	50	-
Other	Africa Advertising Week	S20 00024							200	18.504097	-33.89079225	-	-	200	-
Other	Africa Advertising Week	S20 00024							200	18.504097	-33.89079225	-	-	200	-
Other	Africa Advertising Week	S20 00025							200	18.504097	-33.89079225	-	-	50	-
Other	Africa Advertising Week	S20 00025							200	18.504097	-33.89079225	-	-	50	-



**PLATE 1**



**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

CPT Cape Town - Supporting Table S43: Consolidated detailed operational projects																	2018/19 Medium Term Review & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcomes	BDOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcomes 2016/17	Prior year outcomes		2018/19 Full Year Forecast	Budget Year +1 2019/20	Budget Year +2 2020/21	Budget Year +3 2021/22	
													Audited Outcome 2017/18	2018/19 Full Year Forecast					
Planning and development	MUCP Corporate EPPM Projects	S18.0200-EP							200	18.5940097	-33.8907328	-	-	18,25	-	-	-	-	
	EPPM - Much Room Alternatives	S17.00247-F1							200	18.5940097	-33.8907328	224	-	-	-	-	-	-	
	EPPM - Hydrant Cleaners	S17.00248-F1							200	18.5940097	-33.8907328	171	-	-	-	-	-	-	
	EPPM - Orsted Team Mobile Home C2	S17.00250-F1							200	18.5940097	-33.8907328	51	-	-	-	-	-	-	
	EPPM - Much Room Decked Cents	S18.00148-F1							200	18.5940097	-33.8907328	-	765	-	-	-	-	-	
	EPPM Fire Hydrant Cover Cleaners	S18.00148-F1							200	18.5940097	-33.8907328	-	775	-	-	-	-	-	
	EPPM Hydrant Cleaners	S18.00148-F1							200	18.5940097	-33.8907328	-	1,126	-	-	-	-	-	
	EPPM Drivers Team Leader Hydrant Supp	S18.00150-F1							200	18.5940097	-33.8907328	-	267	-	-	-	-	-	
	EPPM Clerk	S17.00037							200	18.5940097	-33.8907328	33	-	-	-	-	-	-	
	EPPM Clerk	S17.00037							200	18.5940097	-33.8907328	33	-	-	-	-	-	-	
Public safety	Women at Work - Keweenaw Road Depot	S17.00075							200	18.5940097	-33.8907328	30	-	-	-	-	-	-	-
	Women at Work - Fish Neck Roads Depot	S17.00078							200	18.5940097	-33.8907328	32	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00077							200	18.5940097	-33.8907328	32	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	17	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
Public safety	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200	18.5940097	-33.8907328	18	-	-	-	-	-	-	-
	Women at Work - Heland Road Depot	S17.00078							200										



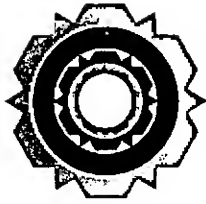




CPT Cape Town - Supporting Table SA-33 Consolidated detailed operational projects

Phase	Function	Project Description	Project Number	Type	MISF Service Outcomes	MOF	Om Strategic Objectives	Asset Class	Asset Sub-Classes	Wind Location	GPS Longitude	GPS Latitude	Actual Outcome 2018/17	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework	
														Actual Outcome 2017/16	Current Year 2019/18 Forecast	Budget Year 21/19/20	Budget Year 11 20/21
Phase 1	Trading services	Street Sweeping - Resurfaced	WPX.000423		A comprehensive, responsive and sustainable social protection system					10	18.1710821	-33.8111158	-	35	-	-	-
	Trading services	Area Cleaning - Ward 67	WPX.000425		A comprehensive, responsive and sustainable social protection system					87	18.1710821	-33.8111158	-	80	-	-	-
	Trading services	Area Cleaning - Ward 54	WPX.000925		A comprehensive, responsive and sustainable social protection system					34	18.1710821	-33.8111158	-	19	-	-	-
	Trading services	Carpet and beach cleaning - Ward 86	WPX.000926		A comprehensive, responsive and sustainable social protection system					109	18.1710821	-33.8111158	-	27	-	-	-
	Trading services	Cleaning Projects - Ward 100	WPX.000927		A comprehensive, responsive and sustainable social protection system					83	18.1710821	-33.8111158	-	26	-	-	-
	Trading services	Cleaning Projects - Ward 63	WPX.000928		A comprehensive, responsive and sustainable social protection system					23	18.1710821	-33.8111158	-	35	-	-	-
	Trading services	Regal Dumping Data Collection	WPX.000929		A comprehensive, responsive and sustainable social protection system					33	18.1710821	-33.8111158	-	90	-	-	-
	Trading services	Street Cleaning - Ward 46	WPX.000930		A comprehensive, responsive and sustainable social protection system					19	18.1710821	-33.8111158	-	44	-	-	-
	Trading services	Area Cleaning - Ward 13	WPX.000931		A comprehensive, responsive and sustainable social protection system					21	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	Area Cleaning - Ward 33	WPX.000932		A comprehensive, responsive and sustainable social protection system					85	18.1710821	-33.8111158	-	75	-	-	-
	Trading services	Street cleaning around beach - Ward 85	WPX.000933		A comprehensive, responsive and sustainable social protection system					54	18.1710821	-33.8111158	-	47	-	-	-
	Trading services	Area Cleaning - Ward 45	WPX.000934		A comprehensive, responsive and sustainable social protection system					27	18.1710821	-33.8111158	-	144	-	-	-
	Trading services	Residential Street Back operation	WPX.000935		A comprehensive, responsive and sustainable social protection system					30	18.1710821	-33.8111158	-	80	-	-	-
	Trading services	Area Cleaning - Ward 30	WPX.000936		A comprehensive, responsive and sustainable social protection system					38	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	Area Cleaning - Ward 33	WPX.000937		A comprehensive, responsive and sustainable social protection system					88	18.1710821	-33.8111158	-	36	-	-	-
	Trading services	Area Cleaning - Ward 73	WPX.000938		A comprehensive, responsive and sustainable social protection system					25	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	Regal Dumping data collection - WP2	WPX.000939		A comprehensive, responsive and sustainable social protection system					19	18.1710821	-33.8111158	-	50	-	-	-
	Trading services	Area Cleaning - Ward 10	WPX.000940		A comprehensive, responsive and sustainable social protection system					24	18.1710821	-33.8111158	-	40	-	-	-
	Trading services	Area Cleaning - Ward 86	WPX.000941		A comprehensive, responsive and sustainable social protection system					100	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	Area Cleaning - Ward 26	WPX.000942		A comprehensive, responsive and sustainable social protection system					20	18.1710821	-33.8111158	-	81	-	-	-
	Trading services	Area Cleaning - Ward 24	WPX.000943		A comprehensive, responsive and sustainable social protection system					63	18.1710821	-33.8111158	-	50	-	-	-
	Trading services	Area Cleaning - Ward 116	WPX.000944		A comprehensive, responsive and sustainable social protection system					116	18.1710821	-33.8111158	-	70	-	-	-
	Trading services	Street Sweeping - Ward 108	WPX.000945		A comprehensive, responsive and sustainable social protection system					109	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	Area Cleaning - Ward 115	WPX.000946		A comprehensive, responsive and sustainable social protection system					45	18.1710821	-33.8111158	-	50	-	-	-
	Trading services	Area Cleaning - Ward 45	WPX.000947		A comprehensive, responsive and sustainable social protection system					73	18.1710821	-33.8111158	-	60	-	-	-
	Trading services	Cleaning / Street Sweeping - Ward 73	WPX.000948		A comprehensive, responsive and sustainable social protection system					200	18.1710821	-33.8111158	-	40	-	-	-
	Trading services	Job Creation - Ward 97	WPX.000949		A comprehensive, responsive and sustainable social protection system					85	18.1710821	-33.8111158	-	80	-	-	-
	Trading services	Street Sweeping - Ward 10	WPX.000950		A comprehensive, responsive and sustainable social protection system					200	18.1710821	-33.8111158	-	300	-	-	-
	Trading services	Street Sweeping - Ward 10	WPX.000951		A comprehensive, responsive and sustainable social protection system					200	18.1710821	-33.8111158	-	100	-	-	-
	Trading services	WPX.000952								200	18.1710821	-33.8111158	-	20	-	-	-
	Trading services	WPX.000953								200	18.1710821	-33.8111158	-	24,799	-	-	-
	Trading services	WPX.000954								200	18.1710821	-33.8111158	-	4,553	-	-	-
	Trading services	WPX.000955								200	18.1710821	-33.8111158	-	5,213	-	-	-
	Trading services	WPX.000956								200	18.1710821	-33.8111158	-	3,901	-	-	-
	Trading services	WPX.000957								200	18.1710821	-33.8111158	-	6,015	-	-	-
	Trading services	WPX.000958								200	18.1710821	-33.8111158	-	7,714	-	-	-
	Trading services	WPX.000959								200	18.1710821	-33.8111158	-	1,380	-	-	-
	Trading services	WPX.000960								200	18.1710821	-33.8111158	-	10,978	-	-	-
	Trading services	WPX.000961								200	18.1710821	-33.8111158	-	11,278	-	-	-
	Trading services	WPX.000962								200	18.1710821	-33.8111158	-	11,257	-	-	-
	Trading services	WPX.000963								200	18.1710821	-33.8111158	-	257	-	-	-
	Trading services	WPX.000964								200	18.1710821	-33.8111158	-	15	-	-	-
	Trading services	WPX.000965								200	18.1710821	-33.8111158	-	36,384	-	-	-
	Trading services	WPX.000966								200	18.1710821	-33.8111158	-	8,150	-	-	-
	Trading services	WPX.000967								200	18.1710821	-33.8111158	-	4,488	-	-	-
	Trading services	WPX.000968								200	18.1710821	-33.8111158	-	1,478	-	-	-
	Trading services	WPX.000969								200	18.1710821	-33.8111158	-	9,222	-	-	-
	Trading services	WPX.000970								200	18.1710821	-33.8111158	-	8,965	-	-	-
	Trading services	WPX.000971								200	18.1710821	-33.8111158	-	20,090	-	-	-
	Trading services	WPX.000972								200	18.1710821	-33.8111158	-	28,658	-	-	-
	Trading services	WPX.000973								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000974								200	18.1710821	-33.8111158	-	2,774,364	-	-	-
	Trading services	WPX.000975								200	18.1710821	-33.8111158	-	2,271,348	-	-	-
	Trading services	WPX.000976								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000977								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000978								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000979								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000980								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000981								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000982								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000983								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000984								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000985								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000986								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000987								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000988								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000989								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000990								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000991								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000992								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000993								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000994								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000995								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000996								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000997								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000998								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.000999								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.001000								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.001001								200	18.1710821	-33.8111158	-	1,970,801	-	-	-
	Trading services	WPX.001002															





CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

- **2019/20 DRAFT BUDGET (28 MARCH 2019)**

**SCHEDULE A - CONSOLIDATED**





CPT Cape Town - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	6,890,432	8,269,582	8,667,169	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
Service charges	15,781,776	16,547,809	17,003,100	19,179,265	19,476,569	19,476,569	19,971,375	22,419,166	25,311,082
Investment revenue	672,516	793,959	900,370	941,028	952,549	952,549	919,395	937,927	1,030,070
Transfers recognised - operational	5,679,468	5,864,445	6,450,645	6,803,608	7,369,203	7,369,203	7,331,732	7,670,455	8,103,287
Other own revenue	2,915,360	3,295,339	4,034,769	3,373,825	3,315,225	3,315,225	3,301,110	3,470,727	3,638,577
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>31,939,552</b>	<b>34,771,135</b>	<b>37,056,053</b>	<b>39,659,677</b>	<b>40,476,441</b>	<b>40,476,441</b>	<b>41,386,297</b>	<b>44,907,395</b>	<b>49,068,853</b>
Employee costs	9,413,692	9,729,607	10,947,439	13,014,073	12,607,599	12,607,599	13,614,812	14,792,548	15,986,735
Remuneration of councillors	135,095	138,951	154,923	169,640	169,768	169,768	179,818	190,697	202,234
Depreciation & asset impairment	2,148,102	2,336,294	3,088,275	2,856,987	2,892,702	2,892,702	3,027,821	3,226,034	3,436,901
Finance charges	760,317	752,528	782,925	1,089,285	906,679	906,679	919,175	1,271,716	1,889,945
Materials and bulk purchases	8,796,867	9,633,346	9,376,977	10,783,733	10,345,141	10,345,141	11,652,871	13,094,358	14,266,147
Transfers and grants	379,692	349,609	396,433	263,704	419,298	419,298	302,467	429,035	369,760
Other expenditure	8,617,999	8,745,049	8,760,390	11,427,087	11,474,088	11,474,088	11,332,459	11,724,692	12,446,978
<b>Total Expenditure</b>	<b>30,251,763</b>	<b>31,685,384</b>	<b>33,507,363</b>	<b>39,604,509</b>	<b>38,815,275</b>	<b>38,815,276</b>	<b>41,029,423</b>	<b>44,729,681</b>	<b>48,598,700</b>
<b>Surplus/(Deficit)</b>	<b>1,687,789</b>	<b>3,085,751</b>	<b>3,548,691</b>	<b>55,168</b>	<b>1,661,166</b>	<b>1,661,166</b>	<b>356,874</b>	<b>178,315</b>	<b>470,153</b>
Transfers and subsidies - capital (monetary allocations) (N)	2,131,537	2,005,297	1,732,882	2,067,896	2,536,296	2,536,296	1,907,986	2,190,418	2,393,885
Contributions recognised - capital & contributed assets	61,589	88,397	78,248	76,200	54,526	54,526	53,700	56,700	57,000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>3,880,915</b>	<b>5,179,445</b>	<b>5,359,820</b>	<b>2,199,264</b>	<b>4,251,988</b>	<b>4,251,988</b>	<b>2,318,560</b>	<b>2,425,432</b>	<b>2,921,038</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>3,880,915</b>	<b>5,179,445</b>	<b>5,359,820</b>	<b>2,199,264</b>	<b>4,251,988</b>	<b>4,251,988</b>	<b>2,318,560</b>	<b>2,425,432</b>	<b>2,921,038</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
Transfers recognised - capital	2,248,913	2,127,388	1,805,414	2,144,096	2,590,822	2,536,847	1,961,686	2,247,118	2,450,885
Borrowing	2,441,423	2,739,196	2,533,155	4,000,000	500,000	486,792	2,500,000	6,000,000	6,000,000
Internally generated funds	1,179,805	1,405,973	1,381,010	2,312,652	3,594,503	3,405,202	3,893,690	1,576,348	1,348,705
<b>Total sources of capital funds</b>	<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Financial position</b>									
Total current assets	11,726,611	11,891,860	15,308,778	15,760,893	20,610,877	20,610,877	21,105,527	24,177,350	27,682,551
Total non current assets	42,158,236	46,775,348	49,799,552	56,313,484	52,774,727	52,774,727	58,077,697	64,053,954	70,909,077
Total current liabilities	9,005,551	8,848,579	8,994,077	12,583,978	11,775,376	11,775,376	13,052,308	14,396,215	15,711,682
Total non current liabilities	12,165,084	11,909,149	12,726,404	16,872,693	14,289,354	14,289,354	16,298,999	22,007,656	27,449,048
Community wealth/Equity	32,714,212	37,909,480	43,387,849	42,617,706	47,320,874	47,320,874	49,831,917	51,827,433	55,430,897
<b>Cash flows</b>									
Net cash from (used) operating	6,458,242	6,658,019	7,528,519	4,844,958	7,844,079	7,844,079	5,512,630	6,072,951	6,805,037
Net cash from (used) investing	(6,272,662)	(6,309,132)	(6,226,551)	(7,732,684)	(6,138,861)	(6,138,861)	(7,693,285)	(9,043,216)	(9,055,621)
Net cash from (used) financing	(174,391)	(379,235)	731,280	3,556,102	212,247	212,247	2,157,105	5,580,792	5,185,410
<b>Cash/cash equivalents at the year end</b>	<b>3,803,924</b>	<b>3,773,576</b>	<b>5,806,824</b>	<b>5,923,649</b>	<b>7,530,778</b>	<b>7,530,778</b>	<b>7,604,289</b>	<b>10,214,816</b>	<b>13,149,641</b>
<b>Cash backing/surplus reconciliation</b>									
Cash and investments available	9,499,587	9,716,651	12,379,343	11,788,575	13,376,010	13,376,010	13,469,215	16,079,742	19,014,568
Application of cash and investments	6,477,447	6,819,579	5,767,842	9,122,893	5,736,187	5,736,187	7,623,902	8,212,653	7,957,056
<b>Balance - surplus (shortfall)</b>	<b>3,022,140</b>	<b>2,897,072</b>	<b>6,611,501</b>	<b>2,665,681</b>	<b>7,639,823</b>	<b>7,639,823</b>	<b>5,845,313</b>	<b>7,867,089</b>	<b>11,057,511</b>
<b>Asset management</b>									
Asset register summary (WDV)	38,552,755	42,432,442	45,046,312	52,039,895	48,356,103	48,356,103	53,420,329	59,529,198	65,404,534
Depreciation	2,148,102	2,336,295	3,088,274	2,856,988	2,892,702	2,892,702	3,027,821	3,226,034	3,436,901
Renewal and Upgrading of Existing Assets	2,690,532	2,948,394	2,773,108	3,877,766	3,230,252	3,122,011	4,738,403	5,436,412	5,574,386
Repairs and Maintenance	3,339,414	3,761,915	3,810,065	4,012,578	3,992,574	3,992,574	3,870,950	4,205,225	4,418,306
<b>Free services</b>									
Cost of Free Basic Services provided	1,178,216	1,156,117	1,402,749	1,551,282	1,539,353	1,539,353	1,674,816	1,887,725	2,186,431
Revenue cost of free services provided	1,121,043	1,451,619	1,754,196	1,886,058	1,886,058	1,886,058	1,263,535	1,333,676	1,407,711
<b>Households below minimum service level</b>									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	0	0	0	0	0	0	0	0
Energy:	26	35	31	29	29	29	28	26	25
Refuse:	-	-	-	-	-	-	-	-	-



CPT Cape Town - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		11,816,477	13,522,776	14,266,108	14,763,272	14,805,339	14,805,339	15,277,621	16,169,830	17,207,740
Executive and council		2,082	1,400	849	3,240	3,219	3,219	299	314	330
Finance and administration		11,814,372	13,521,374	14,265,240	14,760,024	14,802,117	14,802,117	15,277,320	16,169,513	17,207,374
Internal audit		22	2	20	8	3	3	3	3	36
<i>Community and public safety</i>		1,640,160	1,780,840	1,710,269	1,880,561	2,248,196	2,248,196	3,247,955	3,545,725	3,653,849
Community and social services		107,248	105,403	117,303	130,825	154,557	154,557	117,962	135,834	197,122
Sport and recreation		81,245	105,473	84,397	110,050	115,148	115,148	64,499	59,170	65,315
Public safety		21,416	24,889	36,980	11,726	46,731	46,731	1,229,830	1,226,637	1,241,676
Housing		1,163,757	1,227,273	1,091,120	1,211,951	1,531,667	1,531,667	1,358,712	1,625,631	1,609,829
Health		266,493	316,802	380,469	415,999	400,093	400,093	476,952	498,453	539,907
<i>Economic and environmental services</i>		3,240,384	3,255,712	3,274,442	3,188,342	3,261,732	3,261,732	1,996,387	2,008,904	2,146,037
Planning and development		303,015	342,718	378,137	369,522	377,987	377,987	453,995	430,141	471,601
Road transport		2,929,763	2,895,258	2,887,880	2,805,489	2,848,122	2,848,122	1,527,560	1,574,316	1,669,764
Environmental protection		7,606	16,736	8,425	13,331	35,622	35,622	14,831	4,447	4,671
<i>Trading services</i>		17,187,965	18,058,069	19,349,711	21,673,945	22,470,084	22,470,084	22,534,418	25,121,641	28,184,453
Energy sources		11,528,353	12,071,981	12,371,363	13,086,625	13,507,735	13,507,735	14,079,416	15,655,263	17,356,324
Water management		2,725,769	2,912,303	3,638,979	4,650,411	5,167,293	5,167,293	4,574,860	5,276,941	6,038,125
Waste water management		1,823,013	1,857,210	1,864,484	2,311,354	2,215,719	2,215,719	2,154,778	2,349,092	2,821,631
Waste management		1,110,831	1,216,576	1,474,884	1,625,554	1,579,336	1,579,336	1,725,364	1,840,344	1,968,373
<i>Other</i>	4	247,693	247,431	266,654	297,653	281,912	281,912	291,602	308,414	327,659
<b>Total Revenue - Functional</b>	<b>2</b>	<b>34,132,678</b>	<b>36,864,829</b>	<b>38,867,183</b>	<b>41,803,773</b>	<b>43,067,263</b>	<b>43,067,263</b>	<b>43,347,983</b>	<b>47,154,513</b>	<b>51,519,738</b>
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		5,620,235	5,617,041	6,487,634	8,518,224	8,246,872	8,246,872	8,657,996	9,559,413	10,759,211
Executive and council		355,222	359,584	398,459	450,141	457,751	457,751	488,811	520,631	555,825
Finance and administration		5,230,564	5,220,217	6,046,866	8,016,966	7,744,002	7,744,002	8,123,100	8,989,924	10,150,516
Internal audit		34,448	37,240	42,309	51,116	45,118	45,118	46,085	48,857	52,869
<i>Community and public safety</i>		6,223,099	6,681,873	6,687,379	7,303,435	7,544,287	7,544,287	7,695,337	8,294,174	8,735,536
Community and social services		768,698	854,030	855,828	894,025	898,013	898,013	962,655	1,034,494	1,117,599
Sport and recreation		1,098,191	1,089,010	1,118,060	1,192,887	1,137,413	1,137,413	1,117,390	1,164,774	1,222,902
Public safety		2,273,303	2,445,750	2,504,112	2,798,155	2,795,255	2,795,255	2,856,116	3,009,506	3,163,209
Housing		1,209,507	1,284,415	1,128,142	1,239,650	1,543,890	1,543,890	1,441,314	1,673,303	1,713,808
Health		873,402	1,008,668	1,081,237	1,178,718	1,169,717	1,169,717	1,307,862	1,412,097	1,518,018
<i>Economic and environmental services</i>		3,448,190	3,803,115	4,237,409	4,368,379	4,611,669	4,611,669	4,830,120	4,908,192	5,156,406
Planning and development		897,371	947,861	1,112,058	1,060,433	1,092,310	1,092,310	1,145,541	1,185,832	1,265,762
Road transport		2,436,149	2,738,173	2,995,713	3,170,834	3,365,014	3,365,014	3,535,212	3,572,612	3,730,432
Environmental protection		114,670	117,081	129,637	137,111	154,345	154,345	149,368	149,749	160,213
<i>Trading services</i>		14,672,694	15,281,223	15,331,389	18,995,590	18,005,231	18,005,231	19,398,124	21,501,710	23,459,229
Energy sources		9,190,011	9,596,987	9,555,633	10,321,587	10,494,515	10,494,515	11,495,568	12,751,440	14,066,298
Water management		2,438,638	2,460,627	2,568,752	4,823,188	3,825,076	3,825,076	3,807,718	4,258,223	4,510,864
Waste water management		1,587,135	1,621,019	1,505,962	1,935,220	1,756,367	1,756,367	2,051,539	2,251,317	2,466,251
Waste management		1,456,910	1,602,590	1,701,042	1,915,595	1,929,273	1,929,273	2,043,300	2,240,731	2,415,815
<i>Other</i>	4	287,545	302,133	763,552	418,882	407,216	407,216	447,846	465,592	488,319
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>30,251,763</b>	<b>31,685,354</b>	<b>33,507,363</b>	<b>39,604,509</b>	<b>38,815,275</b>	<b>38,815,275</b>	<b>41,029,423</b>	<b>44,729,081</b>	<b>48,598,700</b>
<b>Surplus/(Deficit) for the year</b>		<b>3,880,915</b>	<b>5,179,445</b>	<b>5,359,820</b>	<b>2,199,264</b>	<b>4,251,988</b>	<b>4,251,988</b>	<b>2,318,560</b>	<b>2,425,432</b>	<b>2,921,038</b>



CPT Cape Town - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>										
<b>Municipal governance and administration</b>		11,816,477	13,322,776	14,266,108	14,763,272	14,865,399	14,865,399	15,277,621	16,169,830	17,267,740
Executive and council		2,082	1,400	849	3,240	3,219	3,219	299	314	330
Mayor and Council		2,089	1,400	849	3,240	3,219	3,219	299	314	330
Municipal Manager, Town Secretary and Chief Executive	(7)	-	0	0	-	-	-	-	-	-
<b>Finance and administration</b>		11,814,372	13,321,374	14,265,240	14,760,024	14,862,177	14,862,177	15,277,320	16,169,513	17,267,374
Administrative and Corporate Support		293,614	284,702	300,747	348,457	332,603	332,603	350,938	411,893	396,462
Asset Management		3	2	0	0	0	0	0	0	0
Budget and Treasury Office		881,495	1,042,174	1,090,365	1,120,180	1,191,786	1,191,786	-	-	-
Finance		10,335,826	11,976,682	12,450,736	13,049,339	13,042,224	13,042,224	14,684,513	15,504,509	16,545,955
Fleet Management		7,790	10,282	12,577	3,595	3,595	3,595	3,596	3,596	3,597
Human Resources		16,163	31,888	29,102	31,028	32,150	32,150	31,754	34,102	36,608
Information Technology		37,843	28,884	32,394	34,812	26,662	26,662	27,764	29,165	30,637
Legal Services		1,328	3,315	11,299	1,160	1,160	1,160	1,208	1,269	1,330
Marketing, Customer Relations, Publicity and Media Co-		87	87	91	116	111	111	115	121	127
Property Services		217,843	139,332	328,548	167,360	167,360	167,360	173,066	160,201	167,696
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		2,157	3,749	9,273	3,732	4,232	4,232	4,110	4,384	4,675
Valuation Service		93	176	119	245	245	245	255	258	282
<b>Internal audit</b>		22	2	20	6	3	3	3	3	36
Governance Function		22	2	20	6	3	3	3	3	36
<b>Community and public safety</b>		1,640,160	1,780,840	1,710,269	1,880,961	2,248,196	2,248,196	3,247,935	3,545,725	3,653,849
Community and social services		167,248	165,403	117,303	136,825	134,557	134,557	117,962	133,254	197,122
Ageed Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		19,051	23,277	25,264	41,358	29,481	29,481	21,714	14,406	27,634
Child Care Facilities		28	31	27	140	140	140	146	153	161
Community Halls and Facilities		12,738	9,730	11,912	16,398	18,398	18,398	19,141	20,107	23,623
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		23	49	3,108	15	15	15	16	17	17
Disaster Management		5,521	647	334	57	57	57	60	63	66
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		69,297	64,862	71,505	70,842	64,245	64,245	68,583	81,825	129,646
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		0	2	0	-	-	-	-	-	-
Population Development		488	8,806	5,151	4	22,221	22,221	8,004	20,004	15,976
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		1	0	1	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
<b>Sport and recreation</b>		81,243	186,473	84,397	116,850	115,148	115,148	64,499	56,179	65,315
Beaches and Jetties		7,130	7,365	7,324	14,138	14,138	14,138	10,252	10,769	11,313
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		31,987	61,376	41,887	32,187	24,506	24,506	5,793	3,707	3,670
Recreational Facilities		11,384	11,038	6,085	11,152	11,152	11,152	9,442	9,919	10,420
Sports Grounds and Stadiums		30,745	26,895	29,101	52,573	65,251	65,251	39,012	34,774	39,812
<b>Public safety</b>		21,416	24,889	36,980	11,726	46,731	46,731	1,229,630	1,226,637	1,241,676
Civil Defence		-	-	-	-	-	-	-	-	-
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		21,416	24,889	36,980	11,726	46,731	46,731	13,168	13,778	14,421
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
<b>Housing</b>		1,163,757	1,227,273	1,091,120	1,211,961	1,531,667	1,531,667	1,356,712	1,625,631	1,809,829
Housing		1,163,757	1,227,273	1,091,120	1,211,961	1,531,667	1,531,667	1,356,712	1,625,631	1,809,829
Informal Settlements		-	0	0	-	-	-	-	-	-
<b>Health</b>		266,493	316,842	380,469	415,999	400,093	400,093	476,802	498,433	539,907
Ambulances		-	-	-	4	4	4	4	4	4
Health Services		266,493	316,842	380,469	415,995	400,089	400,089	476,848	498,448	539,902
Laboratory Services		1	0	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
<b>Urban and environmental services</b>		3,240,364	3,255,712	3,274,442	3,188,342	3,261,732	3,261,732	3,996,387	2,808,904	2,146,137
Planning and development		363,615	342,718	378,137	369,522	317,987	317,987	453,993	430,741	471,601
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		26,818	25,202	11,822	18,274	22,722	22,722	70,278	27,046	48,150
Central City Improvement District		167,817	188,500	231,230	215,691	216,629	216,629	236,842	249,602	261,367
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		3,677	3,768	3,773	2,294	5,323	5,323	7,043	7,398	7,772
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and Project Management Unit		104,901	125,247	131,512	133,313	133,313	133,313	139,833	146,694	154,312
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
<b>Road transport</b>		2,829,783	2,196,258	2,887,880	2,805,489	2,848,122	2,848,122	1,527,560	1,574,316	1,669,764
Police Forces, Traffic and Street Parking Control		1,166,876	1,338,022	1,499,957	1,313,998	1,286,269	1,286,269	-	-	-
Pounds		-	-	-	-	-	-	-	-	-
Public Transport		740,898	653,769	710,964	705,102	825,424	825,424	805,076	750,467	700,458
Road and Traffic Regulation		100,332	61,328	62,397	68,630	92,048	92,048	83,186	65,342	77,884
Roads		918,656	643,140	654,562	717,749	644,383	644,383	639,286	758,507	891,425
Taxi Ranks		-	-	-	-	-	-	-	-	-
<b>Environmental protection</b>		7,606	16,376	8,425	13,331	35,622	35,622	14,831	4,447	4,671
Biodiversity and Landscape		7,381	16,374	8,150	12,496	34,780	34,780	13,855	3,526	3,704
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		225	362	274	842	842	842	877	821	968
Soil Conservation		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		17,187,965	16,858,869	19,349,711	21,673,845	22,476,084	22,476,084	22,534,418	25,121,641	28,164,433
Energy sources		11,328,353	12,671,961	12,371,383	13,886,625	13,507,733	13,507,733	14,079,416	15,655,263	17,356,324
Electricity		11,498,155	12,050,703	12,362,259	13,073,509	13,481,029	13,481,029	14,067,744	15,648,145	17,350,806
Street Lighting and Signal Systems		29,197	21,277	8,104	13,115	26,707	26,707	11,672	7,116	5,519
Non-electric Energy		-	-	-	-	-	-	-	-	-
<b>Water management</b>		2,725,769	2,912,303	3,638,979	4,650,411	5,167,293	5,167,293	4,574,860	5,276,941	6,038,125
Water Treatment		22	32	15	317	0	0	-	-	-
Water Distribution		2,727,346	2,904,051	3,626,683	4,644,427	5,164,972	5,164,972	4,572,067	5,274,007	6,035,027
Water Storage	(1,569)	-	8,220	12,852	5,668	2,322	2,322	2,930	2,934	3,095
<b>Waste water management</b>		1,823,013	1,857,210	1,864,444	2,311,354	2,215,719	2,215,719	2,154,778	2,349,692	2,821,831
Public Toilets		250	38	43	0	0	0	-	-	-
Sewerage		1,650,139	1,627,047	1,608,469	1,923,483	1,808,636	1,808,636	1,930,574	2,166,553	2,636,595
Storm Water Management		17	1,290	788	18,919	9,143	9,143	5,800	10,031	15,032



Waste Water Treatment	172,606	228,836	255,184	308,952	297,941	297,941	218,603	172,509	170,004
Waste management	1,118,831	1,216,578	1,474,884	1,625,354	1,579,336	1,579,336	1,725,364	1,440,344	1,468,373
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	100,557	111,675	132,291	218,787	172,579	172,579	216,626	243,325	275,709
Solid Waste Removal	1,010,025	1,104,472	1,342,248	1,406,735	1,406,735	1,406,735	1,508,815	1,596,895	1,692,838
Street Cleaning	249	229	345	22	22	22	23	24	26
Other	247,693	247,431	266,654	297,613	281,512	281,512	291,682	308,414	327,658
Abolition	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	1,190	2,729	78	4,402	4,402	4,402	4,585	4,816	5,059
Markets	-	-	-	-	-	-	-	-	-
Tourism	246,502	244,702	256,575	293,251	277,510	277,510	287,018	303,566	322,000
Total Revenue - Functional	34,132,678	36,864,826	38,967,183	41,883,773	43,067,263	43,067,263	43,347,883	47,154,513	51,518,738
Expenditure - Functional									
Municipal governance and administration	5,520,235	5,517,841	6,487,834	8,518,274	8,246,872	8,246,872	8,657,498	9,559,413	10,750,211
Executive and council	355,222	359,584	358,450	450,141	457,751	457,751	468,811	520,537	565,825
Mayor and Council	331,231	338,144	379,902	423,906	433,211	433,211	452,893	493,906	526,612
Municipal Manager, Town Secretary and Chief Executive	23,992	21,440	16,550	26,208	24,540	24,540	25,918	26,665	29,213
Finance and administration	5,230,564	5,230,217	6,049,886	8,016,988	7,744,002	7,744,002	8,123,100	8,989,924	10,150,516
Administrative and Corporate Support	828,715	900,327	1,123,730	1,784,796	1,715,204	1,715,204	1,757,323	1,875,875	2,014,849
Asset Management	4,354	5,554	8,154	10,337	14,364	14,364	15,802	17,134	18,582
Budget and Treasury Office	802,842	806,937	919,342	1,183,287	-	-	-	-	-
Finance	1,060,966	766,281	943,255	1,549,274	2,636,185	2,636,185	2,583,021	3,045,500	3,750,950
Fleet Management	476,878	525,895	649,801	663,888	690,586	690,586	789,509	835,935	902,013
Human Resources	306,027	351,932	382,610	488,200	417,511	417,511	601,102	652,061	716,951
Information Technology	720,145	740,110	824,180	932,518	830,584	830,584	868,071	930,147	1,002,522
Legal Services	138,713	152,123	150,007	170,546	170,546	170,546	166,044	177,317	190,678
Marketing, Customer Relations, Publicity and Media Co-	250,783	270,775	280,036	321,644	312,796	312,796	325,575	348,026	368,819
Property Services	367,694	463,105	543,117	628,468	657,003	657,003	718,828	762,212	805,578
Risk Management	6,794	7,281	8,970	14,756	12,688	12,688	14,634	15,820	17,089
Security Services	-	-	-	-	-	-	-	-	-
Supply Chain Management	117,995	130,716	133,547	159,776	165,938	165,938	181,993	199,356	218,053
Valuation Service	88,908	98,161	83,307	122,334	118,506	118,506	121,299	130,718	140,619
Internal audit	34,448	37,240	42,309	51,118	45,118	45,118	46,065	48,857	52,808
Governance Function	34,448	37,240	42,309	51,118	45,118	45,118	46,065	48,857	52,808
Community and public safety	6,223,099	6,441,373	6,847,379	7,303,435	7,544,287	7,544,287	7,695,337	8,294,174	8,735,336
Community and social services	788,688	854,038	855,828	894,025	898,813	898,813	962,835	1,034,434	1,117,599
Aged Care	-	-	-	-	-	-	-	-	-
Agricultural	-	-	-	-	-	-	-	-	-
Animal Care and Diseases	-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums	32,209	55,221	54,325	53,637	50,155	50,155	52,376	56,203	59,241
Child Care Facilities	3,862	4,020	(237)	111	111	111	53	53	63
Community Halls and Facilities	148,136	150,308	150,836	182,857	187,331	187,331	197,278	210,773	224,470
Consumer Protection	-	-	-	-	-	-	-	-	-
Cultural Matters	17,772	22,921	20,249	27,165	27,211	27,211	28,621	31,789	33,652
Disaster Management	63,047	77,269	79,952	82,643	78,117	78,117	80,345	83,236	84,748
Education	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law	-	-	-	-	-	-	-	-	-
Industrial Promotion	-	-	-	-	-	-	-	-	-
Language Policy	-	-	-	-	-	-	-	-	-
Libraries and Archives	352,648	379,263	412,781	452,578	460,882	460,882	494,452	532,456	586,850
Literacy Programmes	-	-	-	-	-	-	-	-	-
Media Services	-	-	-	-	-	-	-	-	-
Museums and Art Galleries	4	(19)	3	2	2	2	2	2	2
Population Development	149,700	154,710	97,563	94,726	93,894	93,894	108,208	119,684	128,064
Provincial Cultural Matters	-	-	-	-	-	-	-	-	-
Theatres	320	308	366	308	308	308	308	308	309
Zoo's	-	-	-	-	-	-	-	-	-
Spill and recreation	1,084,191	1,089,818	1,118,768	1,193,887	1,137,413	1,137,413	1,117,390	1,164,774	1,222,802
Beaches and Jetties	53,825	56,886	70,545	68,361	73,241	73,241	54,256	57,374	60,933
Casinos, Racing, Gambling, Wagering	-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)	525,649	506,471	502,057	511,658	496,037	496,037	521,897	556,285	594,297
Recreational Facilities	75,454	73,895	80,847	130,703	84,007	84,007	77,900	82,676	87,657
Sports Grounds and Stadiums	442,262	452,156	404,611	482,194	482,129	482,129	463,337	468,440	460,015
Public safety	2,273,363	2,443,756	2,584,412	2,798,155	2,795,255	2,795,255	2,866,116	3,009,546	3,163,209
Civil Defence	-	-	-	-	-	-	-	-	-
Cleaning	-	-	-	-	-	-	-	-	-
Control of Public Nuisances	-	-	-	-	-	-	-	-	-
Fencing and Fences	-	-	-	-	-	-	-	-	-
Fire Fighting and Protection	505,370	509,422	548,353	615,326	595,001	595,001	637,822	684,794	735,822
Licensing and Control of Animals	-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control	1,767,932	1,936,328	1,955,759	2,182,830	2,200,254	2,200,254	2,228,294	2,324,712	2,427,327
Housing	1,289,507	1,284,415	1,128,742	1,239,650	1,543,890	1,543,890	1,447,314	1,673,383	1,718,806
Housing	1,209,507	1,264,120	1,126,745	1,232,608	1,542,451	1,542,451	1,438,106	1,689,818	1,710,551
Informal Settlements	-	295	1,358	7,042	1,439	1,439	3,267	3,485	-
Health	873,402	1,048,666	1,041,237	1,178,718	1,169,717	1,169,717	1,367,862	1,412,897	1,511,111
Ambulance	0	(1)	1	-	-	-	-	-	-
Health Services	871,459	1,006,849	1,078,063	1,178,275	1,167,035	1,167,035	1,305,162	1,409,187	1,514,950
Laboratory Services	1,912	2,020	2,173	2,443	2,681	2,681	2,760	2,909	3,068
Pest Control	-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable	-	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-
Economic and environmental services	3,444,190	3,303,115	4,237,409	4,384,379	4,811,669	4,811,669	4,838,126	4,908,182	5,196,406
Planning and development	897,371	947,641	1,112,854	1,080,433	1,092,310	1,092,310	1,143,541	1,165,762	1,265,762
Billboards	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	272,431	288,066	319,059	400,543	411,414	411,414	445,557	441,688	474,808
Central City Improvement District	296,779	333,217	300,834	215,691	216,629	216,629	236,842	248,802	261,367
Development Facilitation	-	-	-	-	-	-	-	-	-
Economic Development/Planning	91,382	78,121	142,822	180,766	183,272	183,272	161,087	168,820	178,905
Regional Planning and Development	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and	236,798	250,458	258,643	283,434	280,895	280,895	302,055	326,544	352,881
Project Management Unit	-	-	-	-	-	-	-	-	-
Provincial Planning	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-
Road transport	2,436,149	2,738,173	2,995,713	3,176,834	3,343,074	3,343,074	3,535,212	3,572,612	3,730,432
Boats	-	-	-	-	-	-	-	-	-
Public Transport	1,033,519	1,221,477	1,387,403	1,373,747	1,553,656	1,553,656	1,623,309	1,571,158	1,580,316
Roads	1,147,001	1,284,871	1,383,249	1,545,240	1,556,381	1,556,381	1,657,567	1,751,154	1,871,525
Taxi Ranks	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	255,529	221,825	225,062	251,847	254,997	254,997	254,336	250,300	278,590
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape	114,678	117,081	129,837	137,111	154,343	154,343	149,368	149,749	160,213
Coastal Protection	104,656	106,419	116,890	125,388	141,472	141,472	134,265	133,363	142,445
Indigenous Forests	-	-	-	-	-	-	-	-	-
Nature Conservation	-	-	-	-	-	-	-	-	-
Pollution Control	10,014	10,862	10,748	11,723	12,874	12,874	15,102	16,385	17,783
Soil Conservation	-	-	-	-	-	-	-	-	-
Trading services	14,672,694	15,261,223	15,331,391	18,995,590	18,045,231	18,045,231	19,358,124	21,501,710	23,458,229
Energy services	9,180,811	9,396,367	9,553,633	10,321,587	10,494,515	10,494,515	11,495,268	12,751,440	14,065,298
Electricity	9,056,421	9,498,363	9,426,646	10,175,893	10,365,682	10,365,682	11,295,180	12,518,566	13,818,015



Street Lighting and Signal Systems	133,591	130,025	128,967	144,654	138,633	138,633	200,407	232,872	243,264
Nonelectric Energy	-	-	-	-	-	-	-	-	-
Water management	2,438,638	2,460,627	2,568,752	4,823,188	3,825,876	3,825,876	3,867,718	4,258,223	4,510,854
Water Treatment	40,395	42,968	41,629	48,707	52,210	52,210	55,119	60,231	63,705
Water Distribution	2,147,922	2,158,111	2,248,453	4,441,852	3,465,649	3,465,649	3,440,484	3,668,652	4,099,502
Water Storage	250,321	258,548	278,471	332,619	307,218	307,218	312,115	329,339	347,658
Waste water management	1,587,135	1,621,819	1,585,862	1,835,220	1,796,367	1,796,367	2,851,539	2,251,317	2,466,251
Public Toilets	8,312	7,359	10,105	6,143	7,695	7,695	7,215	7,523	7,836
Sewerage	960,690	912,719	793,656	1,230,078	955,534	955,534	1,190,567	1,330,195	1,458,840
Storm Water Management	190,715	213,314	184,341	157,282	219,852	219,852	241,806	258,161	275,498
Waste Water Treatment	426,417	487,627	507,680	539,717	573,286	573,286	611,950	655,438	724,078
Waste management	1,456,910	1,602,590	1,701,042	1,915,595	1,829,273	1,829,273	2,843,300	2,240,731	2,415,615
Recycling	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	286,498	345,670	332,749	440,895	380,020	380,020	412,224	485,563	536,350
Solid Waste Removal	918,927	928,641	656,002	900,996	964,450	964,450	1,010,075	1,092,558	1,173,450
Street Cleaning	251,435	328,278	512,290	573,704	604,793	604,793	621,000	682,610	707,015
Other	287,545	302,133	783,552	418,882	407,216	407,216	447,846	485,562	488,318
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry	-	-	-	-	-	-	-	-	-
Licensing and Regulation	8,473	12,140	18,611	20,700	22,781	22,781	26,048	29,280	31,598
Markets	-	-	-	-	-	-	-	-	-
Tourism	279,072	285,992	744,942	358,182	384,435	384,435	421,798	436,312	456,753
Total Expenditure - Functional	30,251,763	31,685,384	33,567,263	39,604,549	38,815,275	38,815,275	41,829,423	44,729,061	48,398,700
Surplus/(Deficit) for the year	3,680,915	5,179,445	5,359,820	2,199,264	4,251,888	4,251,908	2,318,560	2,425,432	2,521,034



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Revenue by Vote</b>										
Vote 1 - Community Services & Health	1	695,818	790,165	845,742	917,952	938,743	938,743	966,501	1,069,806	1,163,854
Vote 2 - Corporate Services		56,400	64,612	88,093	79,950	72,677	72,677	71,523	64,759	68,813
Vote 3 - Economic Opportunities & Asset Management		230,204	154,014	347,908	176,251	176,251	176,251	181,446	187,620	195,500
Vote 4 - Energy & Climate Change		11,527,694	12,083,675	12,148,435	12,884,959	13,306,070	13,306,070	13,873,640	15,439,096	17,129,241
Vote 5 - Finance		11,270,943	13,043,157	14,244,329	15,357,286	15,431,477	15,431,477	16,107,651	17,005,987	18,120,431
Vote 6 - Human Settlements		1,157,113	1,218,375	965,319	1,086,933	1,406,039	1,406,039	1,223,274	1,483,857	1,466,399
Vote 7 - Office of the City Manager		128	260	117	11	6	6	6	6	40
Vote 8 - Safety & Security		1,236,743	1,402,529	1,531,936	1,358,901	1,375,177	1,375,177	1,282,752	1,282,230	1,300,075
Vote 9 - Spatial Planning & Environment		148,305	163,723	148,821	170,519	184,008	184,008	166,410	152,828	162,158
Vote 10 - Transport		1,745,297	1,532,039	1,421,485	1,515,791	1,550,511	1,550,511	1,497,672	1,536,009	1,626,917
Vote 11 - Urban Management		159,032	177,650	211,787	222,216	234,213	234,213	304,953	284,507	314,261
Vote 12 - Water & Waste		5,665,335	5,992,526	6,644,068	7,723,144	8,097,973	8,097,973	7,385,647	8,342,944	9,647,667
Vote 13 - Cape Town International Convention Centre		239,665	242,104	262,334	291,129	275,388	275,388	285,600	303,455	322,460
Vote 14 - Cape Town Stadium		-	-	6,809	18,731	18,731	18,731	908	1,399	1,703
<b>Total Revenue by Vote</b>	2	<b>34,132,678</b>	<b>36,864,829</b>	<b>38,867,183</b>	<b>41,803,773</b>	<b>43,067,262</b>	<b>43,067,262</b>	<b>43,347,983</b>	<b>47,154,513</b>	<b>51,519,739</b>
<b>Expenditure by Vote</b>										
Vote 1 - Community Services & Health	1	2,676,849	2,936,967	3,143,835	3,575,331	3,588,556	3,588,556	3,764,770	4,043,178	4,347,331
Vote 2 - Corporate Services		1,367,819	1,453,011	1,571,084	1,785,093	1,704,376	1,704,376	1,799,050	1,900,355	2,066,034
Vote 3 - Economic Opportunities & Asset Management		799,445	884,194	1,033,939	1,186,498	1,235,294	1,235,294	1,333,719	1,431,380	1,531,330
Vote 4 - Energy & Climate Change		9,471,398	9,883,543	9,810,072	10,673,982	10,794,201	10,794,201	11,960,195	13,253,015	14,606,651
Vote 5 - Finance		2,361,200	2,142,088	2,544,214	3,156,818	3,073,825	3,073,825	2,978,587	3,415,153	4,156,209
Vote 6 - Human Settlements		1,176,839	1,250,229	1,092,017	1,255,478	1,552,813	1,552,813	1,446,361	1,678,689	1,724,188
Vote 7 - Office of the City Manager		118,972	124,127	142,779	192,656	191,312	191,312	206,354	219,177	236,853
Vote 8 - Safety & Security		2,683,476	2,857,196	2,943,783	3,328,929	3,308,492	3,308,492	3,453,537	3,638,031	3,833,434
Vote 9 - Spatial Planning & Environment		493,201	495,499	541,721	558,353	594,227	594,227	593,110	626,875	674,147
Vote 10 - Transport		2,601,892	2,913,063	3,122,115	3,362,185	3,486,358	3,486,358	3,649,351	3,685,916	3,847,808
Vote 11 - Urban Management		550,049	588,169	700,687	815,277	794,175	794,175	862,250	886,831	945,142
Vote 12 - Water & Waste		5,772,098	5,991,287	6,255,027	9,372,338	8,175,120	8,175,120	8,662,511	9,619,393	10,293,125
Vote 13 - Cape Town International Convention Centre		158,524	165,913	605,584	321,840	297,796	297,796	318,719	329,688	344,746
Vote 14 - Cape Town Stadium		-	-	505	18,731	18,731	18,731	908	1,399	1,703
<b>Total Expenditure by Vote</b>	2	<b>30,251,763</b>	<b>31,685,384</b>	<b>33,507,363</b>	<b>39,604,509</b>	<b>38,815,276</b>	<b>38,815,276</b>	<b>41,029,423</b>	<b>44,729,081</b>	<b>48,598,700</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>3,880,915</b>	<b>5,179,445</b>	<b>5,359,820</b>	<b>2,199,264</b>	<b>4,251,987</b>	<b>4,251,987</b>	<b>2,318,560</b>	<b>2,425,431</b>	<b>2,921,039</b>



CPT Cape Town - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2018/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote										
Vote 1 - Community Services & Health	1	695,818	790,165	845,742	917,952	938,743	938,743	966,501	1,069,806	1,163,854
1.1 - Management: Community Services & Health		-	-	-	-	-	-	-	-	-
1.2 - HR Business Partner: CM & H		-	-	-	-	-	-	-	-	-
1.3 - Finance: CM & H		-	-	9	-	-	-	-	-	-
1.4 - Support Services: CM & H	2	-	47	0	-	-	-	-	-	-
1.5 - City Health		527,275	590,508	655,208	710,445	703,907	703,907	776,406	804,268	852,404
1.6 - Library & Information Services		69,397	64,862	71,505	70,842	84,245	84,245	68,883	81,085	129,646
1.7 - Recreation & Parks		98,594	127,858	110,665	136,500	128,210	128,210	106,043	163,275	158,645
1.8 - Social Development & ECD		547	6,890	8,347	163	22,381	22,381	8,170	20,179	16,160
1.9 - Planning & Development & PMO	1	-	0	8	-	-	-	7,000	1,000	7,000
Vote 2 - Corporate Services		56,400	64,612	88,093	79,950	72,677	72,677	71,523	64,758	68,813
2.1 - Management: Corporate Services	0	-	84	1,033	1,449	1,449	1,449	2	2	2
2.2 - HR Business Partner: CS	-	-	0	0	-	-	-	-	-	-
2.3 - Finance: CS	0	-	0	0	1	1	1	1	1	1
2.4 - Support Services: CS	0	-	0	1	-	-	-	-	-	-
2.5 - Customer Relations	21	-	9	11	41	36	36	37	39	41
2.6 - Information & Knowledge Management	186	-	84	88	199	199	199	207	218	229
2.7 - Executive & Council Support	39	-	45	45	6	6	6	6	7	7
2.8 - Human Resources	16,163	-	31,862	29,085	30,927	32,059	32,059	31,649	33,991	36,493
2.9 - Information Systems & Technology	37,828	-	28,963	32,384	34,812	26,662	26,662	27,764	29,165	30,637
2.10 - Legal Services	1,328	-	3,303	11,285	1,159	1,159	1,159	1,207	1,268	1,332
2.11 - Organisational Performance Management	727	-	194	14,111	11,301	11,051	11,051	10,592	8	8
2.12 - Organisational Effectiveness & Innovation	54	-	4	1	1	1	1	1	1	1
2.13 - Communications	31	-	62	42	54	54	54	57	59	62
2.14 - Organisational Policy & Planning	22	-	1	6	-	-	-	-	-	-
2.15 - Resilience	-	-	-	-	-	-	-	-	-	-
2.16 - Project Management Office: CS	-	-	-	-	-	-	-	-	-	-
Vote 3 - Economic Opportunities & Asset Managemnt		230,204	154,014	347,908	176,251	176,251	176,251	181,445	187,620	195,500
3.1 - Mgmt:Economic Opportunities & Asset Mngt	-	-	0	-	-	-	-	-	-	-
3.2 - HR Business Partner: EO & AM	-	-	-	-	-	-	-	-	-	-
3.3 - Finance: EO & AM	-	-	0	1	-	-	-	-	-	-
3.4 - Support Services: EO & AM	-	-	-	2	-	-	-	-	-	-
3.5 - Facilities Management	1,783	-	1,487	1,948	1,384	1,384	1,384	1,441	1,513	1,588
3.6 - Fleet Management	4,892	-	7,950	11,150	1,595	1,595	1,595	1,596	1,596	1,597
3.7 - Property Management	216,179	-	137,851	326,610	165,991	165,991	165,991	171,641	178,705	186,126
3.8 - Enterprise & Investment	734	-	249	2,079	2,091	2,091	2,091	1,386	100	104
3.9 - Project Management Office: EO & AM	6,616	-	6,476	6,118	5,189	5,189	5,189	5,382	5,707	6,085
3.10 - Strategic Assets	-	-	-	-	-	-	-	-	-	-
Vote 4 - Energy & Climate Change		11,527,694	12,083,675	12,148,435	12,884,959	13,306,070	13,306,070	13,873,640	15,439,096	17,129,241
4.1 - Management: Energy & Climate Change	-	-	-	-	-	-	-	-	-	-
4.2 - Electricity Generation & Distribution	11,527,694	-	12,083,675	12,143,625	12,877,092	13,298,473	13,298,473	13,866,466	15,427,196	17,116,241
4.3 - Sustainable Energy Markets	-	-	-	4,810	7,867	7,597	7,597	7,174	11,900	13,000
Vote 5 - Finance		11,270,943	13,043,157	14,244,329	15,357,286	15,431,477	15,431,477	16,107,651	17,005,987	18,120,431
5.1 - Management: Finance	0	-	0	14	-	-	-	-	-	-
5.2 - HR Business Partner: Finance	1,034	-	1,060	1,051	1,000	1,000	1,000	1,000	1,000	1,000
5.3 - Finance: Finance	1	-	0	0	-	-	-	-	-	-
5.4 - Support Services: Finance	4	-	1	8	26	26	26	28	29	30
5.5 - Budgets	10,163,163	-	11,764,907	12,872,532	13,982,615	13,982,969	13,982,969	14,708,141	15,587,225	16,571,938
5.6 - Expenditure	3,981	-	3,743	3,217	2,312	2,312	2,312	2,407	2,529	2,657
5.7 - Grant Funding	6,642	-	8,878	12,040	5,000	5,600	5,600	10,442	10,465	5,490
5.8 - Revenue	194,743	-	203,224	233,682	217,748	217,748	217,748	234,322	252,461	272,033
5.9 - Supply Chain Management	2,157	-	3,749	9,273	3,732	4,232	4,232	4,110	4,384	4,875
5.10 - Treasury Services	884,230	-	1,044,793	1,100,164	1,122,843	1,194,059	1,194,059	1,124,933	1,124,502	1,238,033
5.11 - Valuations	93	-	176	119	245	245	245	255	268	282
5.12 - Cape Town Stadium	14,895	-	12,624	12,229	21,765	23,265	23,265	22,013	23,125	24,282
Vote 6 - Human Settlements		1,157,113	1,218,375	965,319	1,086,933	1,406,039	1,406,039	1,223,274	1,483,857	1,466,399
6.1 - Management: Human Settlements	-	-	-	-	-	-	-	-	-	-
6.2 - Project management Office: HS	-	-	-	-	-	-	-	-	-	-
6.3 - Finance: HS	0	-	1	1	-	-	-	-	-	-
6.7 - Public Housing	210,178	-	176,613	170,436	258,130	258,130	258,130	179,885	188,588	197,828
6.8 - Housing Development	793,985	-	919,192	588,150	658,254	953,848	953,848	858,664	1,041,484	953,506
6.9 - Informal Settlements	75,825	-	104,139	187,970	182,321	196,299	196,299	195,001	278,066	317,193
6.10 - Operational Policy & Planning	77,124	-	18,430	18,763	(11,771)	(2,237)	(2,237)	(10,277)	(24,282)	(2,127)
Vote 7 - Office of the City Manager		128	260	117	11	6	6	6	6	40
7.1 - Management: City Manager	(7)	-	0	-	-	-	-	-	-	-
7.2 - Legal Compliance	-	-	4	13	-	-	-	-	-	-
7.3 - Office of the Mayor	110	-	241	66	0	0	0	0	0	0
7.6 - Executive Coordination	-	-	15	-	-	6	6	-	-	-
7.4 - Probity	24	-	0	26	11	-	-	6	6	40
7.5 - Support Services: CM	-	-	-	13	-	-	-	-	-	-
Vote 8 - Safety & Security		1,236,743	1,402,529	1,531,836	1,358,901	1,375,177	1,375,177	1,282,752	1,282,230	1,300,075
8.1 - Management: Safety & Security	791	-	839	2	-	-	-	-	-	-
8.2 - HR Business Partner: S&S	-	-	-	-	-	-	-	-	-	-
8.3 - Finance: S&S	-	-	0	1	-	-	-	-	-	-
8.4 - Support Services: S&S	(68)	-	(71)	(42)	301	301	301	312	327	342
8.5 - Metropolitan Police Services	12,088	-	16,294	14,351	621	14,851	14,851	4,026	3,202	7,789
8.6 - Law Enforcement, Traffic & Coordination	1,195,726	-	1,357,194	1,480,220	1,341,754	1,308,794	1,308,794	1,260,560	1,260,001	1,272,352
8.7 - Public Emergency Communications Centre	18	-	3	6	4	4	4	4	4	4
8.8 - Disaster Management	5,521	-	647	334	57	57	57	60	63	66
8.9 - Fire Services	21,425	-	24,891	36,982	11,726	46,731	46,731	13,168	13,779	14,421



8.10 - Events	1,243	2,732	83	4,438	4,438	4,438	4,622	4,855	5,100
<b>Vote 9 - Spatial Planning &amp; Environment</b>	<b>148,305</b>	<b>163,723</b>	<b>148,821</b>	<b>170,519</b>	<b>164,008</b>	<b>164,008</b>	<b>168,410</b>	<b>152,828</b>	<b>162,158</b>
9.1 - Management: Spatial Planning & Environment	-	-	-	-	-	-	-	-	-
9.2 - Project Management Office: SP & E	-	-	-	-	-	-	-	-	-
9.3 - Finance: SP & E	39	(2)	2	-	-	-	-	-	-
9.4 - Development Management	98,360	117,921	125,159	123,419	123,419	123,419	130,528	137,120	144,045
9.5 - Urban Planning & Design	12,381	8,696	(2,999)	15,835	7,941	7,941	10,909	550	4,050
9.6 - Environmental Management	21,466	35,914	15,309	22,465	44,844	44,844	23,343	13,388	14,063
9.7 - Urban Catalytic Investment	16,058	1,194	11,350	8,800	7,804	7,804	1,630	1,770	-
<b>Vote 10 - Transport</b>	<b>1,745,297</b>	<b>1,532,039</b>	<b>1,421,485</b>	<b>1,515,791</b>	<b>1,550,511</b>	<b>1,550,511</b>	<b>1,497,872</b>	<b>1,536,009</b>	<b>1,626,917</b>
10.1 - Management: Transport	2,041	1	0	-	-	-	-	-	-
10.2 - Project Management Office: Transport	-	-	-	-	-	-	-	-	-
10.3 - Finance: Transport	9,137	6,977	26,191	33,124	26,004	26,004	18,004	12,004	10,005
10.4 - Transport Planning	33,044	12,882	22,794	5,121	27,670	27,670	37,517	27,999	14,537
10.5 - Business Enablement	102,480	63,153	89,951	108,750	88,200	88,200	58,000	49,746	21,130
10.6 - Network Management	145,050	124,683	62,689	83,919	101,699	101,699	70,766	86,323	74,148
10.7 - Public Transport Operations	493,622	459,047	545,323	540,856	614,155	614,155	647,919	601,831	605,786
10.8 - Roads Infrastructure & Management	390,281	187,453	108,107	145,970	158,125	158,125	178,081	177,747	143,874
10.9 - Public Transport Regulations	61,159	25,717	27,686	40,264	54,672	54,672	35,264	15,000	25,000
10.10 - Infrastructure Implementation	508,482	662,124	538,734	557,987	479,986	479,986	454,121	565,358	732,439
<b>Vote 11 - Urban Management</b>	<b>159,032</b>	<b>177,650</b>	<b>211,787</b>	<b>222,216</b>	<b>234,213</b>	<b>234,213</b>	<b>304,953</b>	<b>284,507</b>	<b>314,261</b>
11.1 - Management: Urban Management	-	-	7	-	0	0	0	0	0
11.2 - Project Management Office: UM	-	-	-	-	750	750	1,500	1,600	800
11.3 - HR Business Partner: UM	-	0	-	-	-	-	-	-	-
11.4 - Finance: UM	0	0	0	0	0	0	0	0	0
11.5 - Support Services: UM	3,629	3,721	3,672	2,297	5,325	5,325	7,046	7,401	7,775
11.6 - City Improvement Districts	151,403	170,187	204,742	215,691	216,629	216,629	236,842	248,803	261,367
11.7 - Area North	1,448	471	111	1	1	1	1	1	1
11.8 - Area East	3	5	7	1	2	2	2	2	3
11.9 - Area Central	297	154	496	1,039	1,016	1,016	5	5	5
11.10 - Area South	3	4	5	3	3	3	4	4	2
11.11 - Public Participation	0	0	5	1	2	2	2	2	2
11.12 - EPWP & CDW	157	400	416	1,000	1,000	1,000	32,877	-	-
11.13 - Councilor Support	217	511	231	2,185	2,185	2,185	275	289	303
11.14 - MURP Technical Support	1,874	2,195	2,094	-	7,300	7,300	26,400	26,400	44,000
11.15 - MURP Area North	-	0	1	-	0	0	0	0	0
11.16 - MURP Area East	-	0	0	-	0	0	0	0	0
11.17 - MURP Area Central	-	-	0	-	0	0	0	0	0
11.18 - MURP Area South	-	0	0	-	0	0	0	0	0
<b>Vote 12 - Water &amp; Waste</b>	<b>5,665,335</b>	<b>5,892,526</b>	<b>6,644,068</b>	<b>7,723,144</b>	<b>8,097,973</b>	<b>8,097,973</b>	<b>7,385,647</b>	<b>8,342,944</b>	<b>8,647,887</b>
12.1 - Management: Water & Waste	0	1	0	-	-	-	-	-	-
12.2 - Project Management Office: W & W	-	919	86	1,198	1,198	1,198	1,277	1,366	1,462
12.3 - Finance: W & W	-	0	0	-	-	-	-	-	-
12.4 - Support Services: W & W	1	1	1	-	-	-	-	-	-
12.5 - Solid Waste Management	1,115,177	1,221,309	1,344,024	1,504,608	1,458,390	1,458,390	1,599,328	1,707,842	1,829,078
12.6 - Water & Sanitation Services	4,550,158	4,770,296	5,299,958	6,217,338	6,638,385	6,638,385	5,785,042	6,633,735	7,817,347
<b>Vote 13 - Cape Town International Convention Centre</b>	<b>239,665</b>	<b>242,104</b>	<b>282,334</b>	<b>291,129</b>	<b>275,388</b>	<b>275,388</b>	<b>285,600</b>	<b>303,465</b>	<b>322,460</b>
13.1 - Cape Town International Convention Centre	239,665	242,104	282,334	291,129	275,388	275,388	285,600	303,465	322,460
<b>Vote 14 - Cape Town Stadium</b>	<b>-</b>	<b>-</b>	<b>6,809</b>	<b>18,731</b>	<b>18,731</b>	<b>18,731</b>	<b>908</b>	<b>1,399</b>	<b>1,703</b>
13.1 - Cape Town Stadium	-	-	6,809	18,731	18,731	18,731	908	1,399	1,703
<b>Total Revenue by Vote</b>	<b>2</b>	<b>34,132,678</b>	<b>36,864,829</b>	<b>38,867,183</b>	<b>41,803,773</b>	<b>43,067,262</b>	<b>43,067,262</b>	<b>43,347,983</b>	<b>47,154,513</b>
<b>Expenditure by Vote</b>	<b>1</b>	<b>2,676,849</b>	<b>2,936,967</b>	<b>3,143,835</b>	<b>3,575,331</b>	<b>3,588,556</b>	<b>3,588,556</b>	<b>3,764,770</b>	<b>4,043,178</b>
<b>Vote 1 - Community Services &amp; Health</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1.1 - Management: Community Services & Health	-	993	6,164	6,415	8,380	8,380	9,323	8,783	9,510
1.2 - HR Business Partner: CM & H	-	1,250	2,394	3,091	3,448	3,448	4,104	4,454	4,832
1.3 - Finance: CM & H	-	875	2,020	2,666	2,850	2,850	3,208	3,457	3,726
1.4 - Support Services: CM & H	6,284	7,328	7,417	14,780	11,705	11,705	14,957	20,826	25,687
1.5 - City Health	922,693	1,062,093	1,135,852	1,287,566	1,261,227	1,261,227	1,418,174	1,530,386	1,644,950
1.6 - Library & Information Services	352,643	379,611	414,621	455,064	463,476	463,476	498,003	535,300	591,004
1.7 - Recreation & Parks	1,211,806	1,289,935	1,326,768	1,514,854	1,544,712	1,544,712	1,508,469	1,608,983	1,714,784
1.8 - Social Development & ECD	181,483	190,529	228,380	271,268	266,787	266,787	260,380	299,361	319,660
1.9 - Planning & Development & PMO	1,934	4,352	20,199	19,627	25,970	25,970	28,153	30,628	32,979
<b>Vote 2 - Corporate Services</b>	<b>1,367,819</b>	<b>1,453,011</b>	<b>1,571,084</b>	<b>1,786,093</b>	<b>1,704,376</b>	<b>1,704,376</b>	<b>1,799,050</b>	<b>1,900,355</b>	<b>2,056,034</b>
2.1 - Management: Corporate Services	897	7,340	17,653	22,177	10,317	10,317	18,934	19,735	20,580
2.2 - HR Business Partner: CS	-	808	2,737	1,763	3,063	3,063	3,183	3,450	3,734
2.3 - Finance: CS	294	4,114	7,614	10,674	9,952	9,952	9,402	9,997	10,635
2.4 - Support Services: CS	7,887	5,647	3,039	3,612	3,267	3,267	3,418	3,674	3,978
2.5 - Customer Relations	39,742	48,033	55,237	66,112	66,465	66,465	73,351	79,073	85,233
2.6 - Information & Knowledge Management	56,600	56,421	46,922	55,305	49,214	49,214	50,034	53,630	57,742
2.7 - Executive & Council Support	49,475	51,208	51,712	56,200	56,012	56,012	59,103	63,330	67,944
2.9 - Human Resources	254,796	264,229	273,030	291,732	280,991	280,991	297,823	324,422	363,014
2.10 - Information Systems & Technology	708,459	727,019	811,160	910,406	815,564	815,564	871,991	912,324	982,933
2.11 - Legal Services	114,230	123,917	117,673	113,830	126,910	126,910	121,544	130,213	139,701
2.12 - Organisational Performance Management	33,375	48,555	60,408	81,329	104,013	104,013	109,161	106,378	114,430
2.13 - Organisational Effectiveness & Innovation	7,421	12,456	22,718	48,019	42,627	42,627	47,222	50,596	54,193
2.14 - Communications	71,166	79,783	76,474	84,535	80,126	80,126	79,084	85,026	89,430
2.15 - Organisational Policy & Planning	23,278	23,481	24,707	40,397	40,530	40,530	42,280	45,526	49,012
2.16 - Resilience	-	-	-	-	1,241	1,241	3,496	3,796	4,120



2.17 - Project Management Office: CS	-	-	-	-	14,084	14,084	9,026	9,184	9,355
<b>Vote 3 - Economic Opportunities &amp; Asset Management</b>	<b>799,445</b>	<b>884,194</b>	<b>1,033,939</b>	<b>1,186,498</b>	<b>1,235,294</b>	<b>1,235,294</b>	<b>1,333,719</b>	<b>1,431,380</b>	<b>1,531,330</b>
3.1 - Mgmt/Economic Opportunities & Asset Mngt	-	1,508	3,191	21,670	18,529	18,529	20,523	22,172	23,921
3.2 - HR Business Partner: EO & AM	-	-	1,773	1,706	1,744	1,744	2,017	2,191	2,378
3.3 - Finance: EO & AM	-	1,295	4,980	4,783	4,459	4,459	4,731	5,095	5,497
3.4 - Support Services: EO & AM	-	2,355	4,911	5,253	5,279	5,279	5,647	6,101	6,614
3.5 - Facilities Management	293,604	329,933	382,740	391,268	447,005	447,005	472,099	499,622	529,853
3.6 - Fleet Management	216,810	232,572	276,406	349,529	344,888	344,888	393,120	437,326	478,025
3.7 - Property Management	123,899	143,838	167,533	192,541	164,811	164,811	192,439	205,074	218,808
3.8 - Enterprise & Investment	110,558	115,176	132,220	157,444	178,550	178,550	172,764	179,014	187,071
3.9 - Project Management Office: EO & AM	54,575	56,507	60,184	62,304	67,993	67,993	70,381	74,785	79,163
3.10 - Strategic Assets	-	-	-	-	2,036	2,036	-	-	-
<b>Vote 4 - Energy &amp; Climate Change</b>	<b>9,471,398</b>	<b>9,883,643</b>	<b>9,810,072</b>	<b>10,673,982</b>	<b>10,794,201</b>	<b>10,794,201</b>	<b>11,960,195</b>	<b>13,253,015</b>	<b>14,606,651</b>
4.1 - Management: Energy & Climate Change	-	83	3,126	3,984	4,095	4,095	4,178	4,506	4,857
4.2 - Electricity Generation & Distribution	9,471,398	9,880,288	9,796,744	10,628,243	10,760,536	10,760,536	11,914,882	13,203,592	14,553,948
4.3 - Sustainable Energy Markets	-	3,271	10,202	41,756	29,570	29,570	41,135	44,917	47,847
<b>Vote 5 - Finance</b>	<b>2,381,200</b>	<b>2,142,088</b>	<b>2,544,214</b>	<b>3,156,818</b>	<b>3,073,825</b>	<b>3,073,825</b>	<b>2,978,587</b>	<b>3,415,153</b>	<b>4,156,209</b>
5.1 - Management: Finance	2,497	4,160	3,878	4,393	11,339	11,339	10,647	11,055	11,491
5.2 - HR Business Partner: Finance	2,739	2,177	4,524	5,208	6,000	6,000	6,489	7,038	7,528
5.3 - Finance: Finance	3,061	3,311	3,772	4,129	4,374	4,374	4,428	4,783	5,170
5.4 - Support Services: Finance	4,454	4,442	2,780	3,225	3,374	3,374	3,296	3,587	3,889
5.5 - Budgets	554,492	246,486	473,642	659,908	871,909	871,909	702,025	737,374	777,747
5.6 - Expenditure	38,319	41,065	44,594	47,358	47,655	47,655	49,158	53,311	57,781
5.7 - Grant Funding	12,145	14,776	22,570	19,660	19,660	19,660	33,694	35,668	33,078
5.8 - Revenue	412,381	448,487	499,272	551,049	543,784	543,784	578,624	622,815	669,265
5.9 - Supply Chain Management	117,966	130,716	133,547	159,776	165,938	165,938	181,893	199,358	218,058
5.10 - Treasury Services	897,103	892,826	1,014,713	1,294,236	997,952	997,952	1,010,557	1,337,469	1,955,672
5.11 - Valuations	88,908	98,161	83,307	122,334	118,606	118,606	121,299	130,716	140,619
5.12 - Cape Town Stadium	247,135	254,480	257,614	284,624	283,234	283,234	276,476	271,978	275,811
<b>Vote 6 - Human Settlements</b>	<b>1,176,839</b>	<b>1,250,229</b>	<b>1,092,017</b>	<b>1,255,478</b>	<b>1,552,813</b>	<b>1,552,813</b>	<b>1,446,361</b>	<b>1,678,689</b>	<b>1,724,188</b>
6 - Management: Human Settlements	-	-	-	-	2,597	2,597	2,798	3,021	3,261
6.2 - Project Management Office: HS	-	-	-	-	3,970	3,970	4,257	4,625	5,021
6.3 - Finance: HS	6,351	7,642	8,062	9,054	7,202	7,202	8,449	9,140	9,904
6.7 - Public Housing	285,398	328,931	347,716	434,636	455,333	455,333	498,474	532,157	570,109
6.8 - Housing Development	558,327	656,320	477,908	462,870	720,758	720,758	510,052	695,986	642,953
6.9 - Informal Settlements	111,460	107,061	122,083	149,426	158,613	158,613	185,630	199,999	218,748
6.10 - Operational Policy & Planning	215,303	150,275	136,248	199,492	204,340	204,340	236,701	233,761	274,191
<b>Vote 7 - Office of the City Manager</b>	<b>118,972</b>	<b>124,127</b>	<b>142,779</b>	<b>182,656</b>	<b>191,312</b>	<b>191,312</b>	<b>206,354</b>	<b>219,177</b>	<b>236,853</b>
7.1 - Management: City Manager	23,992	21,440	18,556	26,206	24,540	24,540	25,918	26,695	29,213
7.2 - Legal Compliance	1,664	3,835	9,345	11,711	11,728	11,728	12,732	13,823	15,001
7.3 - Office of the Mayor	18,949	17,173	17,271	16,584	33,466	33,466	39,286	41,884	44,780
7.4 - Probity	74,366	80,381	94,590	134,414	117,907	117,907	124,595	132,657	143,418
7.5 - Support Services: CMA	-	1,297	3,016	3,741	3,669	3,669	3,823	4,118	4,441
<b>Vote 8 - Safety &amp; Security</b>	<b>2,683,476</b>	<b>2,857,196</b>	<b>2,943,783</b>	<b>3,328,929</b>	<b>3,308,492</b>	<b>3,308,492</b>	<b>3,453,537</b>	<b>3,638,031</b>	<b>3,833,434</b>
8.1 - Management: Safety & Security	24,592	22,663	28,730	97,452	65,753	66,753	104,890	115,210	124,659
8.2 - HR Business Partner: S&S	-	1,658	3,064	3,273	3,334	3,334	3,480	3,778	4,096
8.3 - Finance: S&S	2,752	3,078	5,862	8,290	8,569	8,569	9,086	9,787	10,543
8.4 - Support Services: S&S	16,614	9,791	11,331	15,380	15,183	15,183	17,325	18,533	19,490
8.5 - Metropolitan Police Services	312,088	344,465	358,280	394,713	401,068	401,068	440,453	469,250	499,644
8.6 - Law Enforcement, Traffic & Coordination	1,608,752	1,757,609	1,769,031	1,961,268	1,986,325	1,986,325	1,986,607	2,068,699	2,157,578
8.7 - Public Emergency Communications Centre	32,463	34,433	36,460	40,762	38,344	38,344	43,955	46,509	50,221
8.8 - Disaster Management	63,047	77,269	79,952	82,643	78,117	78,117	80,345	83,236	84,748
8.9 - Fire Services	526,465	532,191	576,143	640,810	620,098	620,098	663,844	712,515	765,454
8.10 - Events	96,702	74,039	74,932	84,337	90,700	90,700	103,553	110,515	117,002
<b>Vote 9 - Spatial Planning &amp; Environment</b>	<b>493,201</b>	<b>495,499</b>	<b>541,721</b>	<b>558,353</b>	<b>594,227</b>	<b>594,227</b>	<b>593,110</b>	<b>626,875</b>	<b>674,147</b>
9.1 - Management: Spatial Planning & Environment	-	-	-	-	2,597	2,597	2,654	2,865	3,092
9.2 - Project Management Office: SP & E	-	-	-	-	3,063	3,063	3,390	3,683	4,000
9 - Finance: SP & E	13,969	7,573	3,569	4,799	8,681	8,681	4,690	5,200	5,599
9.4 - Development Management	206,528	218,073	218,352	237,987	244,020	244,020	249,350	270,129	292,141
9.5 - Urban Planning & Design	55,870	48,785	39,617	52,736	47,782	47,782	50,964	53,648	58,069
9.6 - Environmental Management	195,613	199,300	208,514	223,087	245,780	245,780	248,659	255,639	273,118
9.7 - Urban Catalytic Investment	21,222	21,767	71,669	39,745	42,304	42,304	33,403	35,712	38,028
<b>Vote 10 - Transport</b>	<b>2,601,892</b>	<b>2,913,063</b>	<b>3,122,115</b>	<b>3,382,185</b>	<b>3,486,358</b>	<b>3,486,358</b>	<b>3,649,351</b>	<b>3,685,916</b>	<b>3,847,808</b>
10.1 - Management: Transport	16,656	30,637	20,273	30,150	17,009	17,009	32,264	33,458	34,702
10.2 - Project Management Office: Transport	-	-	-	-	4,777	4,777	5,087	5,527	6,003
10.3 - Finance: Transport	31,916	25,200	48,775	107,299	60,592	60,592	58,744	55,223	55,898
10.4 - Transport Planning	73,279	78,397	82,821	79,002	99,421	99,421	110,979	101,117	94,271
10.5 - Business Enablement	124,476	152,510	182,920	198,467	186,281	186,281	180,820	179,939	187,395
10.6 - Network Management	104,534	114,677	142,123	176,183	211,856	211,856	195,228	214,777	222,571
10.7 - Public Transport Operations	867,773	1,035,238	1,162,392	1,168,764	1,244,211	1,244,211	1,330,221	1,283,382	1,300,581
10.8 - Roads Infrastructure & Management	1,146,649	1,221,716	1,248,588	1,342,764	1,392,701	1,392,701	1,482,454	1,560,977	1,646,900
10.9 - Public Transport Regulations	83,345	57,015	50,323	50,615	64,372	64,372	46,876	27,536	38,593
10.10 - Infrastructure Implementation	153,264	197,674	183,900	208,941	205,139	205,139	206,678	223,979	260,893
<b>Vote 11 - Urban Management</b>	<b>550,049</b>	<b>588,169</b>	<b>700,687</b>	<b>815,277</b>	<b>794,175</b>	<b>794,175</b>	<b>862,250</b>	<b>886,831</b>	<b>945,142</b>
11.1 - Management: Urban Management	-	3,077	10,970	32,012	16,486	16,486	20,397	21,596	22,889
11.2 - Project Management Office: UM	-	-	1,133	11,136	9,912	9,912	6,199	10,672	11,343
11.3 - HR Business Partner: UM	-	0	1,208	955	1,672	1,672	1,870	2,023	2,182
11.4 - Finance: UM	-	1,330	4,963	6,549	5,951	5,951	8,459	7,002	7,573
11.5 - Support Services: UM	60,315	51,912	37,645	30,590	27,543	27,543	28,470	30,547	32,783
11.6 - City Improvement Districts	161,904	177,869	203,676	221,020	222,211	222,211	244,591	257,163	270,425
11.7 - Area North	17,428	10,345	31,440	37,651	39,682	39,682	40,896	44,347	48,436
11.8 - Area East	18,200	25,451	27,750	39,482	41,470	41,470	41,230	45,058	48,868
11.9 - Area Central	32,545	26,644	30,139	42,479	45,278	45,278	46,749	50,243	54,541
11.10 - Area South	17,327	18,541	33,725	33,480	36,276	36,276	38,574	41,683	45,469
11.11 - Public Participation	5,364	7,143	8,851	9,585	10,071	10,071	10,579	11,380	12,254
11.12 - EPWP & CDW	15,148	23,806	32,459	42,078	40,094	40,094	74,696	45,262	48,938
11.13 - Councillor Support	181,105	199,931	235,386	262,813	255,790	255,790	255,298	271,621	288,446



11.14 - MURP Technical Support		40,713	37,134	32,459	33,271	32,870	32,870	33,545	35,108	36,744
11.15 - MURP Area North		-	1,227	2,237	3,687	2,249	2,249	2,496	2,711	2,944
11.16 - MURP Area East		-	919	1,732	2,540	2,060	2,060	2,477	2,690	2,921
11.17 - MURP Area Central		-	1,940	2,668	3,756	2,398	2,398	3,464	3,759	4,078
11.18 - MURP Area South		-	899	2,243	2,214	2,162	2,162	3,651	3,966	4,306
Vote 12 - Water & Waste		5,772,098	5,991,287	6,255,027	9,372,338	8,175,120	8,175,120	8,662,511	9,619,393	10,293,125
12.1 - Management Water & Waste		4,983	4,751	3,819	6,254	6,278	6,278	7,836	8,375	8,910
12.2 - Project Management Office: W & W		4,427	4,730	3,939	6,650	10,783	10,783	11,584	12,510	13,509
12.3 - Finance: W & W		-	1,072	2,616	1,788	1,723	1,723	2,290	2,482	2,690
12.4 - Support Services: W & W		10,312	9,923	9,386	13,608	13,609	13,609	10,911	11,819	12,800
12.5 - Solid Waste Management		1,785,160	1,973,812	2,166,049	2,401,695	2,380,467	2,380,467	2,573,859	2,805,525	3,018,709
12.6 - Water & Sanitation Services		3,967,217	3,996,999	4,069,218	6,942,342	5,762,261	5,762,261	6,056,031	6,778,681	7,236,508
Vote 13 - Cape Town International Convention Centre		158,524	165,913	605,584	321,840	297,796	297,796	318,719	329,688	344,746
13.1 - Cape Town International Convention Centre		158,524	165,913	605,584	321,840	297,796	297,796	318,719	329,688	344,746
Vote 14 - Cape Town Stadium		-	-	505	18,731	18,731	18,731	908	1,399	1,703
14.1 - Cape Town Stadium		-	-	505	18,731	18,731	18,731	908	1,399	1,703
Total Expenditure by Vote	2	30,251,763	31,665,384	33,507,363	39,604,509	38,815,276	38,815,276	41,029,423	44,729,081	48,598,700
Surplus/(Deficit) for the year	2	3,880,815	5,179,445	5,359,820	2,199,264	4,251,987	4,251,987	2,318,560	2,425,431	2,921,039



CPT Cape Town - Table A4 Budgeted Financial Performance (revenue and expenditure)

City of Cape Town - Table A4 Budgeted Financial Performance (Revenue and Expenditure)										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>										
Property rates	2	6,890,432	8,269,582	8,667,169	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
Service charges - electricity revenue	2	11,209,645	11,752,021	11,795,483	12,591,403	13,027,472	13,027,472	13,623,146	15,187,931	16,826,227
Service charges - water revenue	2	2,318,603	2,393,029	2,632,345	3,574,755	3,511,828	3,511,828	3,314,523	3,938,969	4,593,963
Service charges - sanitation revenue	2	1,384,150	1,426,013	1,518,222	1,811,048	1,781,428	1,781,428	1,747,272	2,014,201	2,409,460
Service charges - refuse revenue	2	869,378	976,746	1,057,049	1,202,059	1,155,841	1,155,841	1,286,433	1,378,065	1,481,432
Rental of facilities and equipment		310,462	305,833	576,722	534,195	519,846	519,846	459,090	484,954	511,188
Interest earned - external investments		672,516	793,959	900,370	941,028	952,549	952,549	919,395	937,927	1,030,070
Interest earned - outstanding debtors		221,049	277,417	302,792	340,970	322,691	322,691	380,814	425,792	489,054
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1,128,267	1,260,639	1,666,379	1,280,160	1,230,730	1,230,730	1,180,420	1,196,026	1,205,439
Licences and permits		45,699	54,159	52,141	46,050	53,841	53,841	82,218	86,371	90,732
Agency services		183,275	188,238	213,550	201,723	201,723	201,723	217,672	235,412	254,598
Transfers and subsidies		5,679,468	5,864,445	6,450,645	6,803,608	7,369,203	7,369,203	7,331,732	7,670,455	8,103,287
Other revenue	2	900,062	1,022,118	1,142,619	926,856	942,524	942,524	937,163	998,439	1,043,832
Gains on disposal of PPE		126,546	186,934	80,567	43,870	43,870	43,870	43,732	43,732	43,732
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>31,939,552</b>	<b>34,771,135</b>	<b>37,056,053</b>	<b>39,659,677</b>	<b>40,476,441</b>	<b>40,476,441</b>	<b>41,386,297</b>	<b>44,907,396</b>	<b>49,068,853</b>
<b>Expenditure By Type</b>										
Employee related costs	2	9,413,692	9,729,607	10,947,439	13,014,073	12,607,599	12,607,599	13,614,812	14,792,548	15,986,735
Remuneration of councillors		135,095	138,951	154,923	169,640	169,768	169,768	179,818	190,697	202,234
Debt impairment	3	1,781,091	1,581,554	1,361,636	2,989,251	2,401,678	2,401,678	2,403,708	2,343,443	2,529,992
Depreciation & asset impairment	2	2,148,102	2,336,294	3,088,275	2,856,987	2,892,702	2,892,702	3,027,821	3,226,034	3,436,901
Finance charges		760,317	752,528	782,925	1,089,285	906,679	906,679	919,175	1,271,716	1,889,945
Bulk purchases	2	8,059,427	8,413,200	8,122,430	9,487,132	8,987,316	8,987,316	10,112,601	11,473,833	12,575,400
Other materials	8	737,441	1,220,146	1,254,547	1,296,601	1,357,825	1,357,825	1,540,270	1,620,525	1,690,748
Contracted services		4,856,630	5,387,499	5,648,197	6,119,111	6,739,351	6,739,351	6,641,443	6,912,715	7,242,649
Transfers and subsidies		379,692	349,609	396,433	263,704	419,298	419,298	302,467	429,035	369,760
Other expenditure	4, 5	1,970,992	1,759,169	1,737,487	2,318,237	2,157,947	2,157,947	2,286,551	2,467,739	2,673,502
Loss on disposal of PPE		9,285	16,827	13,070	488	175,112	175,112	756	794	834
<b>Total Expenditure</b>		<b>30,251,763</b>	<b>31,685,384</b>	<b>33,507,363</b>	<b>39,604,509</b>	<b>38,815,275</b>	<b>38,815,276</b>	<b>41,029,423</b>	<b>44,729,081</b>	<b>48,598,700</b>
<b>Surplus/(Deficit)</b>		<b>1,687,789</b>	<b>3,085,751</b>	<b>3,548,691</b>	<b>55,168</b>	<b>1,661,166</b>	<b>1,661,166</b>	<b>356,874</b>	<b>178,315</b>	<b>470,153</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2,131,537	2,005,297	1,732,882	2,067,896	2,536,296	2,536,296	1,907,986	2,190,418	2,393,885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	61,488	71,882	72,532	76,200	54,526	54,526	53,700	56,700	57,000
Transfers and subsidies - capital (in-kind - all)		100	16,516	5,716	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>3,880,915</b>	<b>5,179,445</b>	<b>5,359,820</b>	<b>2,199,264</b>	<b>4,251,988</b>	<b>4,251,988</b>	<b>2,318,560</b>	<b>2,425,432</b>	<b>2,921,038</b>
Depreciation		19,926	14,178	(118,548)						
<b>Surplus/(Deficit) after taxation</b>		<b>3,860,989</b>	<b>5,165,267</b>	<b>5,478,368</b>	<b>2,199,264</b>	<b>4,251,988</b>	<b>4,251,988</b>	<b>2,318,560</b>	<b>2,425,432</b>	<b>2,921,038</b>
Attributable to minorities			(12,500)	89,825	(8,783)	(6,409)	(6,409)	(9,472)	(7,500)	(6,374)
<b>Surplus/(Deficit) attributable to municipality</b>		<b>3,860,989</b>	<b>5,152,767</b>	<b>5,568,193</b>	<b>2,190,481</b>	<b>4,245,580</b>	<b>4,245,579</b>	<b>2,309,088</b>	<b>2,417,933</b>	<b>2,914,664</b>
Share of surplus/ (deficit) of associate	7									
<b>Surplus/(Deficit) for the year</b>		<b>3,860,989</b>	<b>5,152,767</b>	<b>5,568,193</b>	<b>2,190,481</b>	<b>4,245,580</b>	<b>4,245,579</b>	<b>2,309,088</b>	<b>2,417,933</b>	<b>2,914,664</b>



Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure - Vote</b>										
<b>Multi-year expenditure to be appropriated</b>	2									
Vote 1 - Community Services & Health		229,298	243,540	260,247	314,508	313,947	296,554	307,695	351,351	375,057
Vote 2 - Corporate Services		326,119	263,835	370,959	354,688	269,714	268,651	139,165	196,169	101,429
Vote 3 - Economic Opportunities & Asset Management		153,827	272,732	295,284	224,601	283,893	283,833	388,275	327,272	354,814
Vote 4 - Energy & Climate Change		1,090,855	1,248,887	1,024,550	1,113,506	863,239	861,304	862,558	948,757	1,400,625
Vote 5 - Finance		38,202	23,989	14,009	20,549	26,851	24,638	40,969	68,311	51,351
Vote 6 - Human Settlements		336,606	476,807	464,837	794,428	705,286	698,676	829,563	994,927	852,546
Vote 7 - Office of the City Manager		919	1,402	2,288	813	2,696	2,602	913	839	910
Vote 8 - Safety & Security		152,051	116,584	158,094	196,078	212,649	211,587	103,650	98,748	71,332
Vote 9 - Spatial Planning & Environment		69,714	50,863	34,566	107,025	62,253	47,099	69,203	59,047	49,907
Vote 10 - Transport		1,417,505	1,446,999	1,008,888	1,234,574	1,169,139	1,125,311	1,040,815	1,057,268	1,162,747
Vote 11 - Urban Management		22,359	12,541	17,308	13,620	23,477	23,260	43,132	77,520	107,030
Vote 12 - Water & Waste		1,652,379	1,746,441	1,952,589	4,033,167	2,702,989	2,536,135	4,486,959	5,591,032	5,219,316
Vote 13 - Cape Town International Convention Centre		380,306	367,936	115,960	49,193	49,193	49,193	42,479	52,206	52,527
Vote 14 - Cape Town Stadium		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Single-year expenditure to be appropriated</b>	2									
Vote 1 - Community Services & Health		-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-
Vote 3 - Economic Opportunities & Asset Management		-	-	-	-	-	-	-	-	-
Vote 4 - Energy & Climate Change		-	-	-	-	-	-	-	-	-
Vote 5 - Finance		-	-	-	-	-	-	-	-	-
Vote 6 - Human Settlements		-	-	-	-	-	-	-	-	-
Vote 7 - Office of the City Manager		-	-	-	-	-	-	-	-	-
Vote 8 - Safety & Security		-	-	-	-	-	-	-	-	-
Vote 9 - Spatial Planning & Environment		-	-	-	-	-	-	-	-	-
Vote 10 - Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Urban Management		-	-	-	-	-	-	-	-	-
Vote 12 - Water & Waste		-	-	-	-	-	-	-	-	-
Vote 13 - Cape Town International Convention Centre		-	-	-	-	-	-	-	-	-
Vote 14 - Cape Town Stadium		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Vote</b>		<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Capital Expenditure - Functional</b>										
<b>Governance and administration</b>		<b>750,055</b>	<b>1,073,026</b>	<b>1,207,240</b>	<b>986,516</b>	<b>980,906</b>	<b>966,071</b>	<b>955,393</b>	<b>1,079,215</b>	<b>879,710</b>
Executive and council		19,672	9,164	4,328	4,380	3,457	3,224	6,371	3,330	2,302
Finance and administration		730,250	1,063,731	1,202,160	982,005	977,173	964,572	948,891	1,075,824	877,298
Internal audit		133	131	751	131	276	276	131	60	110
<b>Community and public safety</b>		<b>680,872</b>	<b>821,645</b>	<b>811,876</b>	<b>1,117,655</b>	<b>1,065,674</b>	<b>1,049,401</b>	<b>1,113,055</b>	<b>1,229,659</b>	<b>1,175,254</b>
Community and social services		160,898	127,329	131,174	97,129	102,958	95,448	93,537	70,408	116,914
Sport and recreation		113,637	127,927	94,055	84,261	101,015	97,971	66,864	53,200	80,200
Public safety		52,265	66,517	76,656	69,927	92,219	92,111	41,805	31,759	30,975
Housing		336,949	476,876	464,900	794,497	705,755	699,145	829,412	995,296	852,665
Health		17,122	22,996	45,090	71,841	63,727	63,727	81,436	78,996	94,500
<b>Economic and environmental services</b>		<b>1,536,694</b>	<b>1,530,380</b>	<b>1,080,763</b>	<b>1,354,779</b>	<b>1,265,832</b>	<b>1,207,099</b>	<b>1,164,282</b>	<b>1,159,294</b>	<b>1,282,504</b>
Planning and development		66,962	70,697	33,694	39,904	67,090	48,645	85,246	95,173	98,145
Road transport		1,452,698	1,447,732	1,008,733	1,296,581	1,168,706	1,128,987	1,048,176	1,059,979	1,169,857
Environmental protection		17,034	11,951	18,337	18,294	30,037	29,467	30,860	4,142	14,502
<b>Trading services</b>		<b>2,521,327</b>	<b>2,474,957</b>	<b>2,516,840</b>	<b>4,939,787</b>	<b>3,311,645</b>	<b>3,143,871</b>	<b>5,071,973</b>	<b>6,293,398</b>	<b>6,403,701</b>
Energy sources		1,050,923	1,131,636	930,773	1,071,737	845,932	843,996	833,654	936,757	1,398,125
Water management		641,907	608,426	893,393	2,366,730	1,649,017	1,516,026	2,021,622	2,593,431	2,296,717
Waste water management		680,773	659,092	583,306	1,135,113	654,242	625,598	1,566,523	2,062,990	2,219,150
Waste management		147,724	75,803	109,367	366,207	162,455	156,249	650,174	700,220	489,708
<b>Other</b>		<b>381,192</b>	<b>372,549</b>	<b>122,861</b>	<b>58,011</b>	<b>61,267</b>	<b>60,400</b>	<b>50,674</b>	<b>61,901</b>	<b>58,422</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Funded by:</b>										
National Government		2,030,362	2,009,376	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
Provincial Government		156,729	46,130	33,285	52,750	26,227	26,227	22,038	82,505	60,630
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		61,821	71,882	72,532	76,200	54,526	54,403	53,700	56,700	57,000
<b>Transfers recognised - capital</b>	4	<b>2,248,913</b>	<b>2,127,388</b>	<b>1,805,414</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,536,847</b>	<b>1,961,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
<b>Borrowing</b>	6	<b>2,441,423</b>	<b>2,739,196</b>	<b>2,533,155</b>	<b>4,000,000</b>	<b>500,000</b>	<b>486,792</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Internally generated funds</b>		<b>1,179,805</b>	<b>1,405,973</b>	<b>1,381,010</b>	<b>2,312,652</b>	<b>3,594,503</b>	<b>3,405,202</b>	<b>3,893,690</b>	<b>1,576,348</b>	<b>1,348,705</b>
<b>Total Capital Funding</b>	7	<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>



CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Municipal Vote</b>										
<b>Multi-year expenditure appropriation</b>	2									
<b>Vote 1 - Community Services &amp; Health</b>		229,298	243,540	260,247	314,508	313,947	296,554	307,695	351,351	375,057
Support Services: CM & H	93	-	-	10,497	37,400	19,090	19,005	10,950	41,500	-
City Health	17,122	26,863	46,287	73,041	64,780	64,727	84,436	83,696	98,896	98,896
Library & Information Services	57,333	35,889	45,428	42,164	45,612	43,881	40,445	33,454	66,987	66,987
Recreation & Parks	134,581	156,158	144,665	141,932	156,200	142,729	149,143	164,531	177,031	177,031
Social Development & ECD	19,167	23,716	13,369	18,570	27,830	25,777	15,170	27,170	23,142	23,142
Planning & Development & PMO	1,001	914	-	1,400	435	435	7,550	1,000	7,000	7,000
							-	-	-	-
<b>Vote 2 - Corporate Services</b>		326,119	263,835	370,959	354,688	269,714	268,651	139,165	196,189	101,429
Management: Corporate Services	90	-	-	447	1,603	2,226	1,157	1,450	1,375	1,475
Project Management Office: CS	-	-	-	-	-	251	251	-	-	-
Finance: CS	21	130	157	55	199	199	163	153	45	45
Support Services: CS	142	134	96	108	-	-	-	-	108	108
Customer Relations	1,042	489	2,112	490	489	489	490	-	90	90
Information & Knowledge Management	1,687	2,107	1,934	1,946	1,946	1,946	2,374	6,746	6,846	6,846
Executive & Council Support	1,494	625	986	1,010	630	637	1,348	1,010	1,010	1,010
Human Resources	3,586	5,167	4,995	4,240	4,866	4,866	8,040	2,840	2,840	2,840
Information Systems & Technology	298,128	236,140	345,438	333,505	238,590	238,590	78,158	138,875	64,850	64,850
Legal Services	1,384	334	335	335	380	380	4,675	14,005	13,365	13,365
Organisational Performance Management	360	148	12,773	10,142	12,654	12,654	18,250	22,648	10,190	10,190
Organisational Effectiveness & Innovation	39	40	631	40	234	234	179	40	40	40
Communications	859	463	726	1,180	7,019	7,019	23,604	8,197	570	570
Organisational Policy & Planning	17,286	18,058	330	34	203	203	434	300	-	-
Resilience	-	-	-	-	25	25	-	-	-	-
							-	-	-	-
<b>Vote 3 - Economic Opportunities &amp; Asset Management</b>		153,827	272,732	295,284	224,601	283,893	283,833	388,275	327,272	354,814
Mgmt: Economic Opportunities & Asset Mngt	-	505	-	500	535	535	1,500	1,500	1,500	1,500
Facilities Management	39,899	47,212	53,084	39,354	27,595	27,646	111,328	105,726	125,569	125,569
Fleet Management	80,845	128,240	191,851	108,009	224,009	223,909	235,797	180,200	185,200	185,200
Property Management	23,214	54,232	14,459	62,394	3,287	3,275	8,850	250	250	250
Enterprise & Investment	774	483	130	320	320	320	300	300	500	500
Strategic Assets	9,095	42,061	35,758	14,023	28,147	28,147	30,500	39,295	41,695	41,695
							-	-	-	-
<b>Vote 4 - Energy &amp; Climate Change</b>		1,090,855	1,248,887	1,024,550	1,113,506	863,239	861,304	862,558	948,757	1,400,625
Electricity Generation & Distribution	1,090,855	1,248,387	1,016,004	1,086,731	844,821	842,936	835,058	890,682	1,363,500	1,363,500
Sustainable Energy Markets	-	500	8,546	26,775	18,417	18,367	27,500	58,075	37,125	37,125
							-	-	-	-
<b>Vote 5 - Finance</b>		38,202	23,989	14,009	20,549	26,851	24,638	40,969	68,311	51,351
Management: Finance	27	171	-	200	149	-	200	200	200	200
Support Services: Finance	33	47	13	12	25	25	112	12	12	12
Assets	425	1,710	1,446	600	970	970	250	100	40	40
Revenue	6,310	7,622	3,915	11,190	16,177	14,115	21,510	23,460	12,210	12,210
Supply Chain Management	6,705	11,497	3,386	4,310	4,797	4,797	11,310	40,310	33,310	33,310
Treasury Services	332	1,563	813	200	295	295	-	-	-	-
Valuations	1,255	957	3,205	3,710	3,710	3,710	6,760	3,602	5,202	5,202
Expenditure	406	258	258	258	258	257	458	258	258	258
Finance: Finance	-	96	13	-	-	-	-	-	-	-
Grant Funding	343	69	64	69	469	469	369	369	119	119
Cape Town Stadium	22,367	-	895	-	-	-	-	-	-	-
							-	-	-	-
<b>Vote 6 - Human Settlements</b>		336,606	476,807	464,837	794,428	705,286	698,676	829,563	994,927	852,546
Informal Settlements	45,849	82,174	159,492	173,414	156,209	154,284	171,423	250,239	286,814	286,814
Public Housing	55,472	59,977	100,465	177,025	168,261	167,365	146,726	185,384	2,500	2,500
Housing Development	154,821	308,792	189,585	432,008	369,756	365,740	507,913	555,804	559,732	559,732
Operational Policy & Planning	80,464	25,863	15,295	11,980	11,061	11,287	3,500	3,500	3,500	3,500
							-	-	-	-
<b>Vote 7 - Office of the City Manager</b>		919	1,402	2,288	813	2,696	2,602	913	839	910
Management: City Manager	232	321	172	222	142	92	222	222	222	222
Legal Compliance	-	-	-	-	-	-	-	-	-	-
Office of the Mayor	103	404	77	78	928	928	178	78	150	150
Support Services: CM	-	-	-	-	-	-	-	-	-	-
Probity	584	676	2,039	512	1,625	1,582	512	538	538	538
							-	-	-	-
<b>Vote 8 - Safety &amp; Security</b>		152,051	116,584	158,094	196,078	212,649	211,587	103,650	98,748	71,332
Management: Safety & Security	6,077	9,120	41,561	111,941	94,563	94,477	34,635	40,474	13,841	13,841



CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Support Services: S&S		616	871	1,604	1,279	874	872	100	-	-
Metropolitan Police Services		31,045	35,794	37,276	19,585	27,103	27,100	19,678	4,763	9,068
Law Enforcement, Traffic & Coordination		39,139	20,226	27,944	21,639	40,469	40,365	32,009	37,977	32,889
Fire Services		12,335	18,928	20,406	35,128	40,978	40,978	7,722	7,722	7,722
Disaster Management Risk Centre		60,057	26,650	23,085	2,684	3,684	3,884	2,684	2,684	2,684
Public Emergency Communications Centre		1,626	1,625	1,522	1,627	1,827	1,827	1,626	1,627	1,627
Events		2,155	3,368	4,697	2,195	2,951	2,084	5,195	3,500	3,500
		-	-	-	-	-	-	-	-	-
<b>Vote 9 - Spatial Planning &amp; Environment</b>		<b>69,714</b>	<b>50,863</b>	<b>34,566</b>	<b>107,025</b>	<b>62,253</b>	<b>47,099</b>	<b>69,203</b>	<b>59,047</b>	<b>49,907</b>
Finance: SP & E		355	102	-	-	180	180	1,300	2,300	2,300
Environmental Management		29,062	25,877	17,867	23,554	38,970	38,400	53,300	25,602	15,962
Development Management		2,675	2,193	-	-	-	-	-	-	-
Urban Catalytic Investment		16,086	-	-	65,500	14,584	-	-	-	-
Urban Planning & Design		21,535	22,692	16,700	17,971	8,519	8,519	14,603	31,145	31,645
		-	-	-	-	-	-	-	-	-
<b>Vote 10 - Transport</b>		<b>1,417,505</b>	<b>1,446,999</b>	<b>1,008,868</b>	<b>1,234,574</b>	<b>1,169,139</b>	<b>1,125,311</b>	<b>1,040,815</b>	<b>1,057,268</b>	<b>1,162,747</b>
Business Enablement		11,704	8,542	12,916	82,633	74,285	70,432	38,080	43,730	11,330
Public Transport Operations		204,964	70,957	39,071	32,021	26,200	16,983	22,000	35,000	35,000
Roads Infrastructure & Management		98,311	48,807	40,696	253,474	240,254	227,442	275,026	238,579	190,788
Network Management		210,101	161,964	108,881	36,000	40,170	40,166	21,200	27,000	15,000
Transport Planning		-	-	-	-	-	-	1,000	7,200	-
Infrastructure Implementation		892,426	1,156,729	807,324	830,146	787,974	770,288	683,309	705,559	903,629
Finance: Transport		-	-	-	300	256	-	200	200	200
		-	-	-	-	-	-	-	-	-
<b>Vote 11 - Urban Management</b>		<b>22,359</b>	<b>12,541</b>	<b>17,308</b>	<b>13,620</b>	<b>23,477</b>	<b>23,260</b>	<b>43,132</b>	<b>77,520</b>	<b>107,030</b>
Councillor Support		11,958	246	-	-	-	-	-	-	-
Management: Urban Management		-	16	-	200	20	-	200	250	250
Finance: UM		-	652	-	-	-	-	-	-	-
Support Services: UM		4,650	7,971	13,423	3,580	3,950	3,763	2,580	1,680	1,480
Area North		-	-	7	1,302	1,102	1,096	3,052	12,093	14,608
Area East		644	10	113	1,859	1,419	1,413	2,464	11,993	14,458
Area Central		4,715	821	226	2,548	1,183	1,183	2,333	11,993	17,658
Area South		-	-	883	911	911	911	4,183	12,993	14,458
Public Participation		-	-	55	-	-	-	-	-	-
MURP Technical Support		205	2,238	2,181	100	12,400	12,400	26,500	26,500	44,100
Project Management Office: UM		-	-	-	2,100	480	480	1,800	-	-
City Improvement Districts		31	189	20	20	13	13	20	20	20
EPWP & CDW		156	400	400	1,000	2,000	2,000	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Vote 12 - Water &amp; Waste</b>		<b>1,652,379</b>	<b>1,746,441</b>	<b>1,952,589</b>	<b>4,033,167</b>	<b>2,702,989</b>	<b>2,536,135</b>	<b>4,486,959</b>	<b>5,591,032</b>	<b>5,219,316</b>
Management: Water & Waste		110	91	99	140	425	110	140	140	140
Solid Waste Management		252,491	172,499	209,282	458,334	329,237	322,832	803,324	853,370	642,859
Water & Sanitation Services		1,399,778	1,573,852	1,743,207	3,574,693	2,373,327	2,213,193	3,683,495	4,737,521	4,576,317
		-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Capital single-year expenditure sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure</b>		<b>5,870,140</b>	<b>6,272,557</b>	<b>5,719,579</b>	<b>8,456,748</b>	<b>6,685,325</b>	<b>6,428,841</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>



CPT Cape Town - Table A6 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>ASSETS</b>										
<b>Current assets</b>										
Cash		155,633	586,235	351,349	109,764	109,764	109,764	156,520	159,356	160,794
Call investment deposits	1	5,803,468	4,846,753	7,437,051	7,442,199	9,029,634	9,029,634	8,808,224	11,117,440	13,752,352
Consumer debtors	1	4,615,374	5,025,960	5,630,019	6,349,964	9,329,389	9,329,389	9,710,204	10,135,996	10,625,050
Other debtors		876,510	1,092,977	1,402,751	1,448,962	1,606,527	1,606,527	1,842,280	2,118,322	2,434,432
Current portion of long-term receivables		17,093	14,201	14,290	15,657	15,005	15,005	15,755	16,543	17,370
Inventory	2	258,533	325,734	473,318	394,347	520,558	520,558	572,544	629,693	692,553
<b>Total current assets</b>		<b>11,726,611</b>	<b>11,891,860</b>	<b>15,308,778</b>	<b>15,760,893</b>	<b>20,610,877</b>	<b>20,610,877</b>	<b>21,105,527</b>	<b>24,177,350</b>	<b>27,682,551</b>
<b>Non current assets</b>										
Long-term receivables		51,695	40,973	25,854	36,978	24,561	24,561	23,333	22,167	21,058
Investments		3,540,486	4,288,961	4,590,943	4,236,612	4,236,612	4,236,612	4,504,471	4,802,946	5,101,422
Investment property		588,191	586,427	584,713	582,999	582,999	582,999	581,285	579,572	577,858
Investment in Associate						-	-			
Property, plant and equipment	3	37,336,999	41,167,635	43,736,668	51,039,918	47,352,877	47,352,877	52,400,229	58,649,270	64,640,360
Biological										
Intangible		629,162	678,871	716,040	408,074	568,787	568,787	429,925	291,466	177,427
Other non-current assets		11,703	12,481	145,334	8,904	8,891	8,891	138,455	138,455	138,455
<b>Total non current assets</b>		<b>42,158,236</b>	<b>46,775,348</b>	<b>49,799,552</b>	<b>56,313,484</b>	<b>52,774,727</b>	<b>52,774,727</b>	<b>58,077,697</b>	<b>64,053,954</b>	<b>70,909,077</b>
<b>TOTAL ASSETS</b>		<b>53,884,847</b>	<b>58,667,208</b>	<b>65,108,330</b>	<b>72,074,377</b>	<b>73,385,604</b>	<b>73,385,604</b>	<b>79,183,224</b>	<b>88,231,304</b>	<b>98,591,628</b>
<b>LIABILITIES</b>										
<b>Current liabilities</b>										
Bank overdraft	1		5,298							
Borrowing	4	471,327	335,701	378,608	619,342	419,342	419,342	577,759	983,644	1,395,552
Consumer deposits		371,253	371,397	409,823	451,735	442,738	442,738	494,658	543,467	597,104
Trade and other payables	4	7,090,156	7,166,931	7,185,768	10,438,548	9,852,543	9,852,543	10,870,542	11,629,430	12,412,682
Provisions		1,072,815	969,252	1,019,878	1,074,353	1,060,752	1,060,752	1,109,349	1,239,675	1,306,344
<b>Total current liabilities</b>		<b>9,005,551</b>	<b>8,848,579</b>	<b>8,994,077</b>	<b>12,583,978</b>	<b>11,775,376</b>	<b>11,775,376</b>	<b>13,052,308</b>	<b>14,386,215</b>	<b>15,711,682</b>
<b>Non current liabilities</b>										
Borrowing		6,048,731	5,799,820	6,501,227	9,772,937	7,189,598	7,189,598	9,187,327	14,442,647	19,285,299
Provisions		6,116,363	6,109,329	6,225,177	7,099,756	7,099,756	7,099,756	7,111,672	7,565,009	8,163,749
<b>Total non current liabilities</b>		<b>12,165,094</b>	<b>11,909,149</b>	<b>12,726,404</b>	<b>16,872,693</b>	<b>14,289,354</b>	<b>14,289,354</b>	<b>16,298,999</b>	<b>22,007,656</b>	<b>27,449,048</b>
<b>TOTAL LIABILITIES</b>		<b>21,170,635</b>	<b>20,757,728</b>	<b>21,720,481</b>	<b>29,456,671</b>	<b>26,064,729</b>	<b>26,064,729</b>	<b>29,351,307</b>	<b>36,403,871</b>	<b>43,160,731</b>
<b>NET ASSETS</b>	5	<b>32,714,212</b>	<b>37,909,480</b>	<b>43,387,849</b>	<b>42,617,706</b>	<b>47,320,874</b>	<b>47,320,874</b>	<b>49,831,917</b>	<b>51,827,433</b>	<b>55,430,897</b>
<b>COMMUNITY WEALTH/EQUITY</b>										
Accumulated Surplus/(Deficit)		29,709,777	34,136,295	39,922,769	39,191,574	41,537,349	41,537,349	42,480,135	44,362,049	47,520,800
Reserves	4	3,004,435	3,773,185	3,465,080	3,426,132	5,783,525	5,783,525	7,351,782	7,465,385	7,910,097
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>32,714,212</b>	<b>37,909,480</b>	<b>43,387,849</b>	<b>42,617,706</b>	<b>47,320,874</b>	<b>47,320,874</b>	<b>49,831,917</b>	<b>51,827,433</b>	<b>55,430,897</b>



CPT Cape Town - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		6,739,787	8,100,322	8,468,248	8,968,987	9,039,504	9,039,504	9,647,033	10,217,014	10,770,579
Service charges		17,552,069	18,132,826	18,164,117	17,623,043	18,709,014	18,709,014	19,003,531	21,509,230	24,288,045
Other revenue		1,363,874	1,326,027	2,774,872	4,504,877	4,525,375	4,525,375	2,045,018	2,196,475	2,328,580
Government - operating	1	3,589,931	3,633,883	4,011,324	4,315,632	4,883,727	4,883,727	7,419,918	7,757,245	8,145,728
Government - capital	1	2,131,537	2,014,869	1,733,466	2,067,896	2,528,996	2,528,996	1,907,986	2,190,418	2,393,885
Interest		878,939	1,031,929	1,173,010	941,028	952,549	952,549	919,395	937,927	1,030,070
Dividends								-	-	-
Payments										
Suppliers and employees		(24,961,163)	(26,802,756)	(27,964,016)	(32,261,821)	(31,623,758)	(31,623,758)	(34,694,843)	(37,851,684)	(40,658,489)
Finance charges		(688,486)	(667,252)	(690,647)	(980,877)	(686,428)	(686,428)	(735,409)	(883,673)	(1,493,361)
Transfers and Grants	1	(148,246)	(111,829)	(141,855)	(333,807)	(484,901)	(484,901)	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		6,458,242	6,658,019	7,528,519	4,844,958	7,844,079	7,844,079	5,512,630	6,072,951	6,805,037
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		130,308	198,967	98,669	120,070	98,396	98,396	97,432	100,432	100,732
Decrease (increase) in non-current debtors		-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables		26,374	13,614	15,030	1,946	1,293	1,293	1,228	1,167	1,108
Decrease (increase) in non-current investments		(554,355)	(247,412)	(629,444)	(238,708)	(238,708)	(238,708)	(267,859)	(298,475)	(332,578)
Payments										
Capital assets		(5,874,989)	(6,274,301)	(5,710,806)	(7,615,993)	(5,999,841)	(5,999,841)	(7,524,087)	(8,846,340)	(8,824,884)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(6,272,662)	(6,309,132)	(6,226,551)	(7,732,684)	(6,138,861)	(6,138,861)	(7,693,285)	(9,043,216)	(9,055,621)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-	-	-
Borrowing long term/refinancing		50,000	30,000	1,000,473	4,000,000	500,000	500,000	2,500,000	6,000,000	6,000,000
Increase (decrease) in consumer deposits		62,566	144	38,426	38,688	38,166	38,166	41,983	46,181	50,799
Payments										
Repayment of borrowing		(286,957)	(409,379)	(307,619)	(482,586)	(325,919)	(325,919)	(384,878)	(465,389)	(865,389)
NET CASH FROM/(USED) FINANCING ACTIVITIES		(174,391)	(379,235)	731,280	3,556,102	212,247	212,247	2,157,105	5,580,792	5,185,410
NET INCREASE/ (DECREASE) IN CASH HELD		11,189	(30,348)	2,033,248	668,375	1,917,464	1,917,464	(23,551)	2,610,527	2,934,826
Cash/cash equivalents at the year begin:	2	3,792,735	3,803,924	3,773,576	5,255,273	5,613,313	5,613,313	7,627,840	7,604,289	10,214,816
Cash/cash equivalents at the year end:	2	3,803,924	3,773,576	5,806,824	5,923,649	7,530,778	7,530,778	7,604,289	10,214,816	13,149,641



CPT Cape Town - Table A8 Cash backed reserves/accumulated surplus reconciliation

City of Cape Town: Table 7.6: Cash-backed revenue commitments: surplus contribution											
R thousand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1, 2020/21	Budget Year +2, 2021/22
<b>Cash and investments available</b>											
	Cash/cash equivalents at the year end	1	3,803,924	3,773,576	5,806,824	5,923,649	7,530,778	7,530,778	7,604,289	10,214,816	13,149,641
	Other current investments > 90 days		2,155,177	1,654,114	1,981,576	1,628,314	1,608,621	1,608,621	1,360,455	1,061,981	763,505
	Non current assets - Investments	1	3,540,486	4,288,961	4,590,943	4,236,612	4,236,612	4,236,612	4,504,471	4,802,946	5,101,422
<b>Cash and Investments available:</b>			<b>9,499,587</b>	<b>9,716,651</b>	<b>12,379,343</b>	<b>11,788,575</b>	<b>13,376,010</b>	<b>13,376,010</b>	<b>13,469,215</b>	<b>16,079,742</b>	<b>19,014,568</b>
<b>Application of cash and investments</b>											
	Unspent conditional transfers		76,218	1,054,374	1,067,745	-	-	-	1,425,028	1,479,064	1,530,857
	Unspent borrowing		-	-	-	-	-	-	-	-	-
	Statutory requirements	2									
	Other working capital requirements	3	1,427,965	(59,849)	(1,029,737)	2,793,006	(1,163,597)	(1,163,597)	(1,438,814)	(1,490,227)	(1,539,107)
	Other provisions					400,000	400,000	400,000	400,000	400,000	400,000
	Long term investments committed	4	1,968,829	2,051,869	2,264,754	2,503,755	2,503,755	2,503,755	2,771,615	3,070,090	3,402,669
	Reserves to be backed by cash/investments	5	3,004,435	3,773,185	3,465,080	3,426,132	3,996,029	3,996,029	4,466,074	4,753,726	4,162,638
<b>Total Application of cash and investments:</b>			<b>6,477,447</b>	<b>6,819,579</b>	<b>5,767,842</b>	<b>9,122,893</b>	<b>5,736,187</b>	<b>5,736,187</b>	<b>7,623,902</b>	<b>8,212,653</b>	<b>7,957,056</b>
<b>Surplus(shortfall)</b>			<b>3,022,140</b>	<b>2,897,072</b>	<b>6,611,501</b>	<b>2,665,681</b>	<b>7,639,823</b>	<b>7,639,823</b>	<b>5,845,313</b>	<b>7,867,089</b>	<b>11,057,511</b>



CPT Cape Town - Table A9 Asset Management

Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE											
<u>Total New Assets</u>	1		3,179,608	3,324,163	2,946,472	4,578,982	3,455,072	3,306,830	3,616,974	4,387,054	4,225,204
Roads Infrastructure			665,367	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Storm water Infrastructure			2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Electrical Infrastructure			509,555	555,112	427,495	415,032	368,116	380,114	380,479	375,316	449,810
Water Supply Infrastructure			143,479	208,170	386,154	1,291,185	1,041,651	911,374	1,345,502	1,133,134	898,382
Sanitation Infrastructure			205,274	154,686	63,369	749,890	267,261	264,606	354,874	1,094,239	998,549
Solid Waste Infrastructure			68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Infrastructure			1,778,186	1,953,836	1,876,128	3,436,926	2,501,515	2,371,924	2,923,720	3,649,658	3,559,393
Community Facilities			209,143	140,786	217,809	302,827	287,930	281,601	162,240	188,852	239,574
Sport and Recreation Facilities			1,626	10	1,149	180	658	558	720	-	-
Community Assets			210,769	140,796	218,957	303,007	288,588	282,159	162,960	188,852	239,574
Heritage Assets			-	-	-	-	-	-	30	-	-
Revenue Generating			-	81	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Investment properties			-	81	-	-	-	-	-	-	-
Operational Buildings			450,125	561,170	304,269	185,218	116,506	116,796	129,983	102,576	130,005
Housing			44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750
Other Assets			494,948	564,425	312,382	239,458	155,741	156,031	180,903	154,076	141,755
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Intangible Assets			495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Computer Equipment			129,741	147,452	215,781	107,122	130,710	130,561	80,160	155,643	48,360
Furniture and Office Equipment			308,385	136,455	107,787	125,210	116,394	104,803	101,492	118,335	92,769
Machinery and Equipment			98,316	153,502	141,922	35,589	49,351	49,331	42,608	39,915	35,538
Transport Assets			105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251
Land			53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>	2		2,690,532	2,948,394	1,522,790	1,906,938	1,842,181	1,797,598	2,238,496	2,538,117	2,937,488
Roads Infrastructure			435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Storm water Infrastructure			44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Electrical Infrastructure			429,547	514,747	322,032	425,796	339,964	326,970	346,825	441,690	738,540
Water Supply Infrastructure			401,675	371,611	415,558	433,000	391,561	391,561	490,700	564,800	646,000
Sanitation Infrastructure			467,650	470,623	96,530	339,750	199,245	193,245	515,700	679,335	834,000
Solid Waste Infrastructure			87,176	28,122	606	5,280	4,593	4,593	845	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Infrastructure			1,866,859	1,987,043	1,005,268	1,455,842	1,143,017	1,106,624	1,595,247	1,911,754	2,401,328
Community Facilities			93,572	146,871	11,704	5,522	4,046	4,046	19,283	15,100	7,000
Sport and Recreation Facilities			37,166	57,234	439	-	-	-	-	-	-
Community Assets			130,739	204,105	12,142	5,522	4,046	4,046	19,283	15,100	7,000
Heritage Assets			6,547	38,955	430	1,800	5,822	5,822	500	1,200	1,200
Revenue Generating			-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Operational Buildings			175,308	254,567	26,761	23,997	30,953	30,780	53,307	46,097	26,840
Housing			124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
Other Assets			299,736	328,036	46,924	100,581	84,195	84,020	97,868	123,281	26,840
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Intangible Assets			-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Computer Equipment			100,476	81,239	81,135	75,323	135,660	130,755	86,565	78,793	76,492
Furniture and Office Equipment			48,775	22,140	14,557	19,764	21,511	19,274	22,674	20,212	16,152
Machinery and Equipment			17,731	10,935	57,922	29,406	67,784	67,211	12,321	59,798	59,027
Transport Assets			219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
Land			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
<u>Total Upgrading of Existing Assets</u>	6		-	-	1,250,317	1,970,828	1,388,071	1,324,413	2,499,907	2,898,295	2,636,898
Roads Infrastructure			-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Storm water Infrastructure			-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Electrical Infrastructure			-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
Water Supply Infrastructure			-	-	69,311	116,975	149,838	148,632	72,350	85,700	30,000
Sanitation Infrastructure			-	-	346,023	674,202	321,893	303,893	851,973	1,154,705	1,116,200
Solid Waste Infrastructure			-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	5,000	2,351	-
Infrastructure			-	-	745,132	1,413,444	799,962	764,908	1,729,526	2,035,297	2,029,272



CPT Cape Town - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Community Facilities		-	-	124,632	198,803	178,249	175,903	187,990	189,572	175,370
Sport and Recreation Facilities		-	-	46,666	39,427	79,569	70,832	58,161	107,731	112,131
Community Assets		-	-	171,298	238,230	257,818	246,735	246,151	297,303	287,501
Heritage Assets		-	-	7,580	-	1,315	1,315	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	207,620	244,858	247,497	230,243	387,495	341,894	270,394
Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
Other Assets		-	-	287,846	269,681	281,266	263,762	463,372	406,894	285,394
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Intangible Assets		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Computer Equipment		-	-	13,064	-	243	231	15,540	22,000	6,250
Furniture and Office Equipment		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
Machinery and Equipment		-	-	1,516	10,995	11,406	11,400	5,662	7,000	1,000
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	100,000	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4	5,870,140	6,272,557	5,719,579	8,456,748	6,685,325	6,428,841	8,355,376	9,823,466	9,799,590
Roads Infrastructure		1,101,277	1,422,628	1,131,159	1,166,328	1,049,535	1,012,965	1,101,856	1,160,511	1,385,625
Storm water Infrastructure		47,705	55,981	12,442	134,293	139,984	131,859	187,837	297,139	325,387
Electrical Infrastructure		939,102	1,069,858	858,169	903,166	748,083	747,088	756,886	820,106	1,318,350
Water Supply Infrastructure		545,153	579,781	871,023	1,841,160	1,583,050	1,451,587	1,908,552	1,783,634	1,574,382
Sanitation Infrastructure		672,924	625,309	505,922	1,763,843	788,399	766,744	1,722,547	2,928,279	2,948,749
Solid Waste Infrastructure		156,167	53,361	78,403	255,456	57,765	55,555	539,315	536,020	436,500
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		182,718	133,959	169,410	241,966	77,676	77,676	31,500	71,019	1,000
<b>Infrastructure</b>		3,645,045	3,940,879	3,626,528	6,306,212	4,444,493	4,243,456	6,248,493	7,596,709	7,989,993
Community Facilities		302,715	287,558	354,144	507,152	470,226	461,550	369,513	393,525	421,944
Sport and Recreation Facilities		38,793	57,244	46,253	39,607	80,227	71,391	58,881	107,731	112,131
Community Assets		341,508	344,907	402,398	546,759	550,452	532,940	428,394	501,255	534,075
Heritage Assets		6,547	38,955	8,010	1,800	7,137	7,137	630	1,200	1,200
Revenue Generating		-	81	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	81	-	-	-	-	-	-	-
Operational Buildings		625,433	815,737	538,650	454,073	394,957	377,819	570,784	490,567	427,239
Housing		169,251	76,724	108,502	155,646	126,246	125,994	171,359	193,684	26,750
Other Assets		794,683	892,461	647,152	609,719	521,203	503,813	742,143	684,251	453,989
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		495	4,431	13,177	43,167	45,175	44,363	57,202	18,475	54,565
Intangible Assets		495	4,431	13,177	43,167	45,175	44,363	57,202	18,475	54,565
Computer Equipment		230,218	228,690	309,980	182,445	266,613	261,547	182,265	256,431	131,102
Furniture and Office Equipment		357,160	158,595	138,920	162,049	150,329	136,502	141,372	162,097	131,402
Machinery and Equipment		116,047	164,437	201,460	75,990	128,541	127,942	60,591	106,713	95,565
Transport Assets		325,119	334,804	370,443	320,606	505,932	505,693	468,286	376,329	387,700
Land		53,319	164,323	1,511	208,000	65,450	65,450	26,000	120,000	20,000
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		5,870,140	6,272,557	5,719,579	8,456,748	6,685,325	6,428,841	8,355,376	9,823,466	9,799,590
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	38,552,755	42,432,442	45,046,312	52,039,895	48,356,103	48,356,103	53,420,329	59,529,198	65,404,534
Roads Infrastructure		5,801,545	7,848,021	9,038,537	9,415,671	9,657,068	9,657,068	10,297,545	10,951,638	11,780,460
Storm water Infrastructure		673,066	734,352	765,168	944,325	853,590	853,590	986,184	1,219,340	1,479,014
Electrical Infrastructure		5,943,048	6,760,029	7,076,484	8,328,033	7,566,719	7,566,719	8,052,220	8,580,010	9,563,036
Water Supply Infrastructure		2,286,374	2,640,397	2,948,124	5,942,405	4,236,397	4,236,397	5,785,269	7,146,959	8,265,817
Sanitation Infrastructure		2,629,979	2,876,204	3,259,714	4,624,837	3,698,991	3,698,991	5,071,151	7,559,309	10,018,022
Solid Waste Infrastructure		724,955	744,567	466,031	974,112	480,652	480,652	956,794	1,417,559	1,779,215
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	117,984	-	113,510	113,510	108,950	104,381	99,503
Information and Communication Infrastructure		3,054,072	3,815,860	3,810,497	4,133,382	3,845,756	3,845,756	3,833,647	3,855,881	3,802,981
<b>Infrastructure</b>		21,113,038	25,419,430	27,482,539	34,362,764	30,452,683	30,452,683	35,091,760	40,835,077	46,788,049
Community Assets		6,486,848	7,947,245	6,271,899	8,280,531	6,442,551	6,442,551	6,485,933	6,594,696	6,717,305
Heritage Assets		9,049	8,904	8,891	8,904	8,891	8,891	8,891	8,891	8,891
Investment properties		588,191	586,427	584,713	582,999	582,999	582,999	581,286	579,572	577,858
Other Assets		5,677,288	3,750,245	5,734,421	3,892,647	5,840,017	5,840,017	6,431,593	6,799,171	6,943,667
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		629,162	678,871	716,040	450,982	591,049	591,049	506,529	385,622	323,419
Computer Equipment		600,944	591,849	606,202	618,390	619,322	619,322	539,336	557,909	450,316
Furniture and Office Equipment		377,007	371,021	385,795	446,527	396,254	396,254	410,547	455,500	469,043
Machinery and Equipment		256,778	643,105	507,179	847,927	546,570	546,570	481,931	456,830	418,518



CPT Cape Town - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Transport Assets		2,040,575	1,440,265	1,726,360	1,420,343	1,857,827	1,857,827	1,909,136	1,841,295	1,750,254
Land		773,875	995,081	1,022,473	1,127,881	1,017,940	1,017,940	973,387	1,014,636	957,212
Zoo's, Marine and Non-biological Animals										
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>38,552,755</b>	<b>42,432,442</b>	<b>45,046,312</b>	<b>52,039,895</b>	<b>48,356,103</b>	<b>48,356,103</b>	<b>53,420,329</b>	<b>59,529,198</b>	<b>65,404,534</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>5,487,516</b>	<b>6,098,210</b>	<b>6,898,339</b>	<b>6,869,565</b>	<b>6,885,276</b>	<b>6,885,276</b>	<b>6,898,771</b>	<b>7,431,258</b>	<b>7,855,207</b>
Depreciation	7	2,148,102	2,336,295	3,088,274	2,856,988	2,892,702	2,892,702	3,027,821	3,226,034	3,436,901
Repairs and Maintenance by Asset Class	3	3,339,414	3,761,915	3,810,065	4,012,578	3,992,574	3,992,574	3,870,950	4,205,225	4,418,306
Roads Infrastructure		592,642	609,310	588,798	671,164	700,737	700,737	668,255	709,404	753,259
Storm water Infrastructure		-	-	-	-	64,007	64,007	-	-	-
Electrical Infrastructure		512,940	504,116	484,296	536,787	534,516	534,516	546,251	614,050	652,600
Water Supply Infrastructure		455,983	482,019	487,625	548,620	273,752	273,752	428,555	464,234	492,943
Sanitation Infrastructure		424,040	447,780	437,208	401,043	287,823	287,823	366,108	404,516	418,869
Solid Waste Infrastructure		2,774	2,497	2,553	4,104	4,472	4,472	2,250	2,387	2,532
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		1,988,379	2,045,722	2,000,480	2,161,718	1,865,307	1,865,307	2,011,420	2,194,592	2,320,203
Community Facilities		85,482	115,109	117,431	100,533	210,652	210,652	118,442	125,696	133,382
Sport and Recreation Facilities		301,035	381,822	379,229	264,926	73,444	73,444	231,874	246,045	261,129
Community Assets		386,517	496,931	496,660	365,459	284,096	284,096	350,315	371,741	394,571
Heritage Assets		461	1,647	730	1,928	5,438	5,438	1,916	2,031	2,154
Revenue Generating		66	259	229	16	7,315	7,315	43	46	48
Non-revenue Generating		26,500	18,742	20,497	20,694	3,550	3,550	8,000	8,482	8,995
Investment properties		26,566	19,001	20,726	20,710	10,865	10,865	8,043	8,527	9,043
Operational Buildings		69,710	140,548	143,284	194,813	239,053	239,053	282,500	301,872	320,291
Housing		-	-	-	-	37,185	37,185	-	-	-
Other Assets		89,710	140,548	143,284	194,813	276,238	276,238	282,500	301,872	320,291
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		144,340	179,935	246,521	269,549	652,714	652,714	248,868	264,953	281,207
Furniture and Office Equipment		355,252	425,081	430,696	551,321	457,607	457,607	529,047	595,208	595,930
Machinery and Equipment		-	-	-	-	1,110	1,110	-	-	-
Transport Assets		348,190	453,049	470,969	447,079	439,200	439,200	438,840	466,300	494,966
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>5,487,516</b>	<b>6,098,210</b>	<b>6,898,339</b>	<b>6,869,565</b>	<b>6,885,276</b>	<b>6,885,276</b>	<b>6,898,771</b>	<b>7,431,258</b>	<b>7,855,207</b>
Renewal and upgrading of Existing Assets as % of total capex		45.8%	47.0%	48.5%	45.9%	48.3%	48.6%	56.7%	55.3%	56.9%
Renewal and upgrading of Existing Assets as % of deprecn		125.3%	126.2%	89.8%	135.7%	111.7%	107.9%	156.5%	168.5%	162.2%
R&M as a % of PPE		8.9%	9.1%	8.7%	7.9%	8.4%	8.4%	7.4%	7.2%	6.8%
Renewal and upgrading and R&M as a % of PPE		16.0%	16.0%	15.0%	15.0%	15.0%	15.0%	16.0%	16.0%	15.0%



CPT Cape Town - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Household service targets</b>	1									
<b>Water:</b>										
Piped water inside dwelling		978,170	988,643	1,132,666	1,190,854	1,190,854	1,190,854	1,214,760	1,239,353	1,263,946
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	156,755	158,433	157,038	165,105	165,105	165,105	166,819	169,929	172,729
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		1,134,925	1,147,076	1,289,704	1,355,959	1,355,959	1,355,959	1,381,679	1,409,282	1,436,675
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	1,134,925	1,147,076	1,289,704	1,355,959	1,355,959	1,355,959	1,381,679	1,409,282	1,436,675
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		1,053,765	1,070,076	1,211,917	1,275,391	1,275,391	1,275,391	1,285,080	1,310,073	1,338,275
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		23,864	23,964	30,575	26,392	26,392	26,392	35,120	35,120	35,120
Pit toilet (ventilated)		-	65	197	197	197	197	197	197	197
Other toilet provisions (> min.service level)		57,196	52,754	47,015	53,830	53,830	53,830	62,633	65,575	65,375
<i>Minimum Service Level and Above sub-total</i>		1,134,925	1,146,859	1,289,704	1,355,810	1,355,810	1,355,810	1,383,030	1,410,965	1,438,967
Bucket toilet		-	217	217	149	149	149	149	149	149
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	217	217	149	149	149	149	149	149
<b>Total number of households</b>	5	1,134,925	1,147,076	1,289,921	1,355,959	1,355,959	1,355,959	1,383,179	1,411,114	1,439,116
<b>Electricity:</b>										
Electricity (at least min.service level)		853,402	853,402	817,313	818,813	818,813	818,813	820,313	821,813	823,313
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		853,402	853,402	817,313	818,813	818,813	818,813	820,313	821,813	823,313
Electricity (< min.service level)		26,454	35,341	30,841	29,341	29,341	29,341	27,841	28,341	24,841
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		26,454	35,341	30,841	29,341	29,341	29,341	27,841	28,341	24,841
<b>Total number of households</b>	5	879,866	888,743	848,154	848,154	848,154	848,154	848,154	848,154	848,154
<b>Refuse:</b>										
Removed at least once a week		965,781	975,507	931,820	939,739	944,616	944,616	958,534	977,704	997,258
<i>Minimum Service Level and Above sub-total</i>		965,781	975,507	931,820	939,739	944,616	944,616	958,534	977,704	997,258
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump		-	-	-	-	-	-	-	-	-
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	-	-	-	-	-	-	-	-
No rubbish disposal		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	965,781	975,507	931,820	939,739	944,616	944,616	958,534	977,704	997,258
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		231,793	222,098	231,793	267,325	267,325	267,325	270,025	270,025	270,025
Sanitation (free minimum level service)		231,793	222,098	255,733	267,325	267,325	267,325	270,025	270,025	270,025
Electricity/other energy (50kwh per household per month)		229,217	236,941	195,564	195,564	195,564	195,564	197,064	198,564	200,064
Refuse (removed at least once a week)		295,543	302,957	317,665	324,018	304,437	304,437	310,526	316,736	323,070
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per indigent household per month)		202,773	212,041	314,306	368,203	368,203	368,203	440,106	520,297	627,898
Sanitation (free sanitation service to indigent households)		141,824	143,728	178,254	233,221	233,221	233,221	232,446	269,293	324,985
Electricity/other energy (50kwh per indigent household per month)		177,255	160,638	160,638	125,999	125,999	125,999	104,899	113,399	122,471
Refuse (removed once a week for indigent households)		234,084	235,401	276,709	291,928	280,000	280,000	287,133	301,633	316,886
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		422,280	404,310	472,842	531,931	531,931	531,931	601,132	683,103	794,211
<b>Total cost of FBS provided</b>		1,178,216	1,156,117	1,402,749	1,551,282	1,539,353	1,539,353	1,674,815	1,887,725	2,185,431
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)										
Water (kilolitres per household per month)	8	6	6	6	11	11	11	11	11	11
Sanitation (kilolitres per household per month)	4	4	4	4	7	7	7	7	7	7
Sanitation (Rand per household per month)	78	102	151	151	-	-	-	-	-	-
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240	240
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates (tariff adjustment) (Impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and Impermissible values in excess of section 17 of MPRA)		1,098,941	1,159,818	1,357,833	1,403,930	1,403,930	1,403,930	1,231,267	1,299,612	1,371,772
Water (in excess of 6 kilolitres per indigent household per month)		-	159,031	235,730	276,152	276,152	276,152	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	107,796	133,591	174,916	174,916	174,916	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		22,102	25,175	26,843	31,060	31,060	31,060	32,289	34,065	35,838
Housing - top structure subsidies	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
<b>Total revenue cost of subsidised services provided</b>		1,121,043	1,431,619	1,754,195	1,886,058	1,886,058	1,886,058	1,263,555	1,333,676	1,407,711



CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>REVENUE ITEMS:</b>										
<b>Property rates</b>	6									
Total Property Rates		7,989,373	9,429,200	10,025,102	10,765,882	10,766,825	10,766,825	11,093,931	11,708,732	12,357,609
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1,098,941	1,159,618	1,357,933	1,403,930	1,403,930	1,403,930	1,231,247	1,299,612	1,371,772
Net Property Rates		6,890,432	8,269,582	8,667,169	9,361,952	9,362,895	9,362,895	9,862,685	10,409,121	10,985,837
<b>Service charges - electricity revenue</b>	6									
Total Service charges - electricity revenue		11,386,900	11,912,659	11,956,121	12,717,402	13,153,471	13,153,471	13,728,146	15,301,330	16,948,698
less Revenue Foregone (in excess of 50 kwh per indigent household per month)										
less Cost of Free Basis Services (50 kwh per indigent household per month)		177,255	160,638	160,638	125,999	125,999	125,999	104,999	113,393	122,471
Net Service charges - electricity revenue		11,209,645	11,752,021	11,795,483	12,591,403	13,027,472	13,027,472	13,623,146	15,187,937	16,826,227
<b>Service charges - water revenue</b>	6									
Total Service charges - water revenue		2,521,375	2,605,070	2,946,651	4,219,110	4,156,183	4,156,183	3,763,629	4,359,266	5,221,861
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)					276,152	276,152	276,152			
less Cost of Free Basis Services (6 kilolitres per indigent household per month)		202,773	212,041	314,306	368,203	368,203	368,203	449,106	520,237	627,858
Net Service charges - water revenue		2,318,603	2,393,029	2,632,345	3,574,755	3,511,828	3,511,828	3,314,523	3,838,959	4,593,953
<b>Service charges - sanitation revenue</b>										
Total Service charges - sanitation revenue		1,525,874	1,569,741	1,696,476	2,219,184	2,189,564	2,189,564	1,979,718	2,283,494	2,734,445
less Revenue Foregone (in excess of free sanitation service to indigent households)					174,916	174,916	174,916			
less Cost of Free Basis Services (free sanitation service to indigent households)		141,824	143,726	178,754	233,221	233,221	233,221	232,446	250,293	324,895
Net Service charges - sanitation revenue		1,384,150	1,426,013	1,518,222	1,811,048	1,781,428	1,781,428	1,747,272	2,014,201	2,409,460
<b>Service charges - refuse revenue</b>	6									
Total refuse removal revenue		1,103,462	1,212,147	1,333,758	1,493,987	1,435,841	1,435,841	1,573,566	1,679,698	1,798,297
Total landfill revenue										
less Revenue Foregone (in excess of one removal a week to indigent households)										
less Cost of Free Basis Services (removed once a week to indigent households)		234,284	235,401	276,709	281,928	260,000	280,000	287,133	301,633	316,658
Net Service charges - refuse revenue		869,378	976,746	1,057,049	1,202,059	1,155,841	1,155,841	1,286,433	1,378,065	1,481,432
<b>Other Revenue by source</b>										
Other Service charges					573					
Other Revenue		477,507	452,953	508,158	353,794	358,611	214,729	343,032	364,379	377,752
Buses - Transit Products		170,503	208,171	206,109	230,988	230,988	230,988	240,551	252,699	265,460
Building Levies/ Scrutiny Fees		78,920	96,838	102,002	100,361	100,361	100,361	104,516	109,794	115,338
Development Contribution / Levy & BICL		91,730	146,523	188,127	106,265	111,265	111,265	113,916	119,669	125,712
Service Charges - Infrastructure and Facilities		44,760	39,493	41,335	47,167	39,017	39,017	40,953	43,021	45,193
Collection Charges Recovered		12,541	32,300	39,141	31,000	35,000	35,000	35,793	37,600	39,499
Recoveries of Operational Expenditure		2,477	3,802	25,015	25,656	36,229	36,229	26,055	37,307	39,191
Skills Development Levy		7,555	23,155	17,623	16,802	16,802	16,802	17,498	18,381	19,309
Salvaged Items		14,069	18,884	15,108	14,250	14,250	14,250	14,840	15,590	16,377
Total 'Other' Revenue	3	900,062	1,022,118	1,142,619	926,856	942,524	798,641	937,163	998,439	1,043,832
<b>EXPENDITURE ITEMS:</b>										
<b>Employee related costs</b>										
Basic Salaries and Wages	2	6,186,305	6,035,031	7,548,867	9,108,637	8,613,651	8,613,651	9,491,122	10,374,839	11,251,215
Pension and UIF Contributions		991,532	1,070,317	1,159,755	1,668,709	1,338,385	1,338,385	1,693,210	1,839,144	1,997,301
Medical Aid Contributions		598,385	660,258	702,316	752,682	752,703	752,703	823,710	894,960	971,927
Overtime		463,125	546,810	602,119	517,090	591,291	591,291	607,477	607,478	607,477
Performance Bonus										
Motor Vehicle Allowance		192,862	191,559	194,456	221,143	221,937	221,937	224,201	243,594	264,543
Cellphone Allowance		14,297	16,714	17,973	24,047	24,121	24,121	24,499	26,467	28,743
Housing Allowances		53,086	56,862	59,361	64,402	64,403	64,403	65,440	71,100	77,215
Other benefits and allowances		202,238	222,001	242,675	236,440	238,722	238,722	238,954	259,515	281,723
Payments in lieu of leave		77,788	677,111	145,115	134,139	138,727	138,727	97,592	106,002	115,110
Long service awards		45,786	23,642	179	79,206	76,067	76,067	87,420	95,073	103,249
Post-retirement benefit obligations	4	588,288	229,302	274,623	247,593	547,593	547,593	261,187	274,376	288,232
sub-total	5	9,413,692	9,729,607	10,947,439	13,054,089	12,607,599	12,607,599	13,614,812	14,792,548	15,986,735
Less: Employees costs capitalised to PPE					40,015					
Total Employee related costs	1	9,413,692	9,729,607	10,947,439	13,014,073	12,607,599	12,607,599	13,614,812	14,792,548	15,986,735



CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

City of Cape Town - Supporting Table 0A1 - Supporting data to Budgeted Financial Performance										
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Contributions recognised - capital</b>										
<i>List contributions by contract</i>										
Capital PCDR		61,488	71,882	72,532	76,200	54,526	54,526	53,700	56,700	57,000
<b>Total Contributions recognised - capital</b>										
		61,488	71,882	72,532	76,200	54,526	54,526	53,700	56,700	57,000
<b>Depreciation &amp; asset impairment</b>										
Depreciation of Property, Plant & Equipment		2,148,102	2,336,294	3,088,275	2,790,487	2,826,202	2,826,202	2,958,568	3,153,283	3,360,477
Lease amortisation						-	-			
Capital asset impairment					66,500	66,500	66,500	69,253	72,750	76,424
Depreciation resulting from revaluation of PPE	10									
<b>Total Depreciation &amp; asset Impairment</b>	<b>1</b>	<b>2,148,102</b>	<b>2,336,294</b>	<b>3,088,275</b>	<b>2,856,987</b>	<b>2,892,702</b>	<b>2,892,702</b>	<b>3,027,821</b>	<b>3,226,034</b>	<b>3,436,901</b>
<b>Bulk purchases</b>										
Electricity Bulk Purchases		7,656,073	8,069,461	7,870,527	8,341,400	7,841,584	7,841,584	9,475,500	10,564,235	11,704,116
Water Bulk Purchases		403,354	343,740	251,903	1,145,732	1,145,732	1,145,732	637,101	909,598	871,284
<b>Total bulk purchases</b>	<b>1</b>	<b>8,059,427</b>	<b>8,413,200</b>	<b>8,122,430</b>	<b>9,487,132</b>	<b>8,987,316</b>	<b>8,987,316</b>	<b>10,112,601</b>	<b>11,473,833</b>	<b>12,575,400</b>
<b>Transfers and grants</b>										
Cash transfers and grants		379,692	349,609	396,433	263,704	419,298	419,298	302,467	429,035	369,760
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-
<b>Total transfers and grants</b>	<b>1</b>	<b>379,692</b>	<b>349,609</b>	<b>396,433</b>	<b>263,704</b>	<b>419,298</b>	<b>419,298</b>	<b>302,467</b>	<b>429,035</b>	<b>369,760</b>
<b>Contracted services</b>										
<i>List services provided by contract</i>										
Executive and council		18,771	17,247	18,121	28,826	33,847	33,847	32,852	34,151	35,521
Finance and administration		700,115	786,052	853,797	1,131,114	1,260,743	1,260,743	1,154,231	1,251,524	1,293,651
Internal audit		655	554	783	879	882	882	1,915	960	1,006
Community and social services		184,827	203,379	178,519	158,263	175,683	175,683	179,202	192,034	202,406
Sport and recreation		367,065	372,325	360,435	244,486	241,694	241,694	243,703	255,153	269,374
Public safety		18,539	21,994	16,355	22,628	30,598	30,598	25,956	27,311	28,742
Housing		391,736	366,251	261,539	355,052	499,380	499,380	445,707	485,655	518,860
Health		69,219	91,554	98,938	89,841	103,182	103,182	111,940	105,537	126,990
Planning and development		173,379	204,437	229,043	87,878	129,086	129,086	93,433	94,415	95,981
Road transport		1,121,774	1,364,846	1,465,539	1,608,243	1,802,766	1,802,766	1,837,081	1,796,390	1,844,888
Environmental protection		40,230	36,827	37,839	24,457	57,928	57,928	39,977	30,894	32,488
Energy sources		217,014	216,985	237,386	277,920	271,992	271,992	260,023	289,515	304,768
Water management		235,191	276,651	465,758	435,839	448,028	448,028	453,749	464,161	487,326
Waste water management		648,511	760,980	695,996	814,847	794,416	794,416	887,267	945,404	986,308
Waste management		612,712	610,568	659,944	710,232	761,594	761,594	732,235	793,004	859,990
Other		56,893	56,851	68,205	128,607	127,531	127,531	142,172	146,609	154,349
<b>sub-total</b>										
	<b>1</b>	<b>4,856,630</b>	<b>5,387,499</b>	<b>5,648,197</b>	<b>6,119,111</b>	<b>6,739,351</b>	<b>6,739,351</b>	<b>6,641,443</b>	<b>6,912,715</b>	<b>7,242,649</b>
<b>Allocations to organs of state:</b>										
Electricity										
Water										
Sanitation										
Other										
<b>Total contracted services</b>		<b>4,856,630</b>	<b>5,387,499</b>	<b>5,648,197</b>	<b>6,119,111</b>	<b>6,739,351</b>	<b>6,739,351</b>	<b>6,641,443</b>	<b>6,912,715</b>	<b>7,242,649</b>
<b>Other Expenditure By Type</b>										
Collection costs		167,068	179,296	186,679	205,450	201,136	201,136	210,067	220,675	231,819
Contributions to 'other' provisions		(33,491)	(45,703)	(42,644)	10,070	(10,214)	(10,214)	(4,678)	(4,914)	(5,162)
Consultant fees										
Audit fees		13,554	13,183	16,708	18,709	18,559	18,559	19,328	20,304	21,329
General expenses	3	433,719	120,098	41,060	417,657	338,687	341,201	214,820	263,451	276,264
Electricity		124,035	133,515	119,996	186,731	158,648	158,598	257,365	277,955	300,191
MIDS/CIDS		146,126	164,182	192,953	209,220	210,130	210,130	229,737	241,338	253,526
Software Licences - Upgrade/Protection		106,040	90,094	128,433	168,575	128,374	129,747	138,648	145,650	153,005
Commission - Revenue Sharing		54,174	113,727	117,376	128,748	128,748	128,748	134,078	140,849	147,962
Specialised Information Technology services		171,152	205,547	203,975	76,265	103,828	102,006	112,455	118,134	124,100
Uniform & Protective Clothing		76,978	81,541	75,948	97,569	111,393	110,089	108,960	115,498	121,330
Training		64,173	74,020	73,659	97,434	91,028	89,400	96,411	101,280	106,394
Levy: SKMs Development		73,680	79,809	88,722	81,214	81,752	81,762	88,337	92,798	97,485
Indigent Relief - Electricity - Eskom Rebate		62,520	70,556	71,185	75,795	75,795	75,795	79,910	83,945	88,185
Commission - Pre-paid electricity		66,963	64,490	65,317	72,156	67,842	68,442	71,254	74,853	78,633



CPT Cape Town - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Hire of LDV, P/Van, Bus, Special Vehicle		91,884	65,242	70,179	53,560	55,887	55,835	58,062	60,995	64,075
Premiums : Unicity Insurance Program		32,985	33,245	39,044	51,820	51,820	51,820	49,702	53,206	56,957
Postage & Courier		35,199	37,578	35,418	37,178	40,380	40,933	37,628	39,529	41,525
Advertising - Corporate and Municipal Account		66,093	31,319	33,171	33,938	39,578	40,229	37,623	59,823	136,118
Telecommunication Lines		69,235	53,260	39,696	50,254	42,104	42,104	36,647	38,498	40,442
Rehabilitation of Closed Landfill Sites		6,501	26,509	25,426	31,893	1,438	1,438	30,000	31,515	33,107
Furniture Fittings Tools & Equipment		27	0	0	8,222	8,282	8,282	29,133	30,604	32,150
Hire of Motor Cars - VAT Non Claim (Dcab)		42,453	48,144	31,365	32,355	26,584	26,270	28,737	30,188	31,712
Motor Claims		18,557	17,169	19,027	16,003	22,353	22,353	23,725	24,923	26,182
Motor vehicle License and registration		16,364	17,905	19,465	19,370	22,777	22,719	23,720	24,918	26,176
Hire Charges		18,044	25,878	18,486	22,140	22,974	22,979	22,410	22,410	22,410
Bank Charges & Services		5,231	7,747	11,592	31,032	30,892	30,892	22,127	23,232	24,413
Management Fee Paid		354	1,650		1,443	1,443	1,443	21,777	22,877	24,032
R&M Vehicle Tracking	0	0	0	0	20,093	19,747	19,747	20,725	21,979	23,309
Medical Expenses		10,856	14,550	13,800	15,013	19,013	19,013	20,181	21,200	22,270
Membership Fees: Professional		12,519	14,292	14,626	16,945	18,194	17,649	18,902	19,856	20,859
Computer Network Extensions		14,925	12,598	16,677	14,763	15,622	15,689	16,303	17,126	17,991
Rehabilitation Costs transferred to Provision		(2,675)	(2,507)	(2,356)	1,546	1,546	1,546	15,773	16,570	17,407
Telecommunication Services		5,748	10,237	12,503	15,075	11,610	11,610	15,684	16,476	17,308
Total 'Other' Expenditure	1	1,970,992	1,759,169	1,737,487	2,318,237	2,157,947	2,157,947	2,286,551	2,467,739	2,673,502
Repairs and Maintenance by Expenditure Item										
Employee related costs	8	1,262,852	1,271,125	1,229,788	1,300,132	1,102,592	1,102,592	972,107	1,060,479	1,129,396
Other materials		45,260	276,260	329,644	327,916	345,024	345,024	366,420	405,658	419,596
Contracted Services		1,660,621	2,011,491	2,075,310	2,168,183	2,350,587	2,350,587	2,396,850	2,594,914	2,716,079
Other Expenditure		370,681	203,039	175,323	196,346	194,370	194,370	135,573	144,173	153,236
Total Repairs and Maintenance Expenditure	9	3,339,414	3,761,915	3,810,065	4,012,578	3,992,574	3,992,574	3,870,950	4,205,225	4,418,306



CPT Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept)

Description	Ref	Vote 1 - Community Services & Health	Vote 2 - Corporate Services	Vote 3 - Economic Opportunities & Asset Management	Vote 4 - Energy & Climate Change	Vote 5 - Finance	Vote 6 - Human Settlements	Vote 7 - Office of the City Manager	Vote 8 - Safety & Security	Vote 9 - Spatial Planning & Environment	Vote 10 - Transport	Vote 11 - Urban Management	Vote 12 - Water & Waste	Vote 13 - Cape Town International Convention Centre	Vote 14 - Cape Town Stadium	Total
R thousand																
<b>Revenue By Source</b>																
Property rates		-	-	-	-	9,625,843	-	-	-	-	-	236,842	-	-	-	9,862,685
Service charges - electricity revenue		41	-	-	13,623,106	-	-	-	-	-	-	-	-	-	-	13,623,146
Service charges - water revenue		-	-	532	-	-	-	-	-	-	-	-	3,313,991	-	-	3,314,523
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	1,747,272	-	-	1,747,272
Service charges - refuse revenue		-	-	-	-	(287,133)	-	-	-	-	-	-	1,573,568	-	-	1,286,435
Rental of facilities and equipment		21,866	-	144,458	1,815	2	143,005	-	265	88	-	-	142	131,520	16,281	310,989
Interest earned - external investments		-	-	-	-	812,266	200	-	-	-	-	-	-	5,900	-	812,466
Interest earned - outstanding debtors		-	26	24	27,655	108,892	2	-	1,192	20	2	8	243,000	-	-	380,914
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		(1,864)	-	-	-	488	-	-	1,177,212	4,384	26	-	172	-	-	1,180,420
Licences and permits		821	-	-	-	-	-	-	50,719	715	26,863	-	-	-	-	82,218
Agency services		-	-	-	-	204,806	-	-	12,786	-	-	-	-	-	-	217,592
Other revenue		36,109	46,927	1,806	103,315	71,878	18,842	8	14,489	138,099	303,547	7,334	60,184	146,880	(15,373)	805,636
Transfers and subsidies		772,808	24,509	1,261	874	5,489,980	423,058	-	24,997	(2,747)	580,809	34,377	8,020	-	-	7,331,732
Gains on disposal of PPE		-	-	33,233	2,500	-	5,000	-	-	-	-	-	3,000	-	-	43,732
<b>Total Revenue (including capital transfers and contributions)</b>		<b>833,001</b>	<b>71,523</b>	<b>181,445</b>	<b>13,758,464</b>	<b>16,107,101</b>	<b>590,206</b>	<b>6</b>	<b>1,281,669</b>	<b>154,020</b>	<b>694,451</b>	<b>278,553</b>	<b>6,847,347</b>	<b>285,800</b>	<b>908</b>	<b>41,069,768</b>
<b>Expenditure By Type</b>																
Employee related costs		2,298,509	1,642,857	493,426	1,385,882	1,822,958	378,812	166,411	2,068,035	403,242	843,101	340,801	3,049,521	90,233	739	13,845,423
Remuneration of councillors		-	-	-	-	-	-	1,475	-	-	-	178,344	-	-	-	179,818
Debt impairment		-	-	6,455	132,851	398,370	154,150	-	852,805	-	-	7,105	851,262	300	-	2,403,708
Depreciation & asset impairment		157,056	188,748	151,402	371,380	292,778	217,890	1,631	93,922	25,442	723,864	11,923	822,441	50,184	-	3,027,821
Finance charges		9,476	10,861	58,582	305	775,688	2,638	132	5,817	180	2,814	4,243	61,458	-	-	819,175
Build, purchases		-	-	-	8,475,500	-	-	-	-	-	-	-	-	-	-	10,112,001
Other materials		458,042	13,464	5,799	128,160	29,244	49,180	1,258	58,410	7,157	81,480	2,808	601,647	40,524	1,354	1,509,658
Contracted services		710,282	174,387	489,450	295,068	72,483	478,980	9,814	118,327	71,649	1,896,725	55,143	2,170,919	68,227	51,067	6,841,501
Transfers and subsidies		15,728	-	88,308	-	69,748	120,800	2,323	52,467	8,362	215	8,145	10,521	-	(71,340)	302,487
Capital expenditure		114,684	358,845	62,267	188,820	408,932	44,731	23,511	173,892	18,888	101,943	253,529	467,518	71,272	-	2,288,494
Gains on disposal of PPE		15	66	31	450	-	-	-	61	-	-	9	123	-	-	758
<b>Total Expenditure</b>		<b>3,781,610</b>	<b>1,799,050</b>	<b>1,333,719</b>	<b>11,960,195</b>	<b>2,978,547</b>	<b>1,448,361</b>	<b>206,354</b>	<b>3,453,537</b>	<b>593,110</b>	<b>3,649,350</b>	<b>882,250</b>	<b>8,642,511</b>	<b>318,719</b>	<b>908</b>	<b>41,029,423</b>
<b>Surplus/(Deficit)</b>		<b>(2,948,609)</b>	<b>(1,727,527)</b>	<b>(1,152,274)</b>	<b>1,798,269</b>	<b>13,128,514</b>	<b>(858,154)</b>	<b>(206,348)</b>	<b>(2,171,868)</b>	<b>(437,090)</b>	<b>(2,754,900)</b>	<b>(603,697)</b>	<b>(1,795,164)</b>	<b>-</b>	<b>-</b>	<b>70,365</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	41,700	-	-	-	-	-	-	12,000	-	-	53,700
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(2,948,609)</b>	<b>(1,727,527)</b>	<b>(1,152,274)</b>	<b>1,840,469</b>	<b>13,170,214</b>	<b>(858,154)</b>	<b>(206,348)</b>	<b>(2,171,868)</b>	<b>(425,090)</b>	<b>(2,754,900)</b>	<b>(591,697)</b>	<b>(1,783,164)</b>	<b>-</b>	<b>-</b>	<b>70,365</b>



CPT Cape Town - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>ASSETS</b>										
<b>Call investment deposits</b>										
Call deposits		3,648,291	3,192,639	5,455,475	7,442,199	9,029,634	9,029,634	7,447,769	10,055,461	12,988,848
Other current investments		2,155,177	1,654,114	1,981,576				1,360,455	1,061,979	763,504
<b>Total Call investment deposits</b>	2	<b>5,803,468</b>	<b>4,846,753</b>	<b>7,437,051</b>	<b>7,442,199</b>	<b>9,029,634</b>	<b>9,029,634</b>	<b>8,808,224</b>	<b>11,117,440</b>	<b>13,752,352</b>
<b>Consumer debtors</b>										
Consumer debtors		8,171,530	8,987,439	10,085,191	6,349,964	9,329,389	9,329,389	18,970,162	21,739,098	24,757,844
<b>Less: Provision for debt impairment</b>		<b>(3,556,156)</b>	<b>(3,961,479)</b>	<b>(4,455,172)</b>				<b>(9,259,958)</b>	<b>(11,603,102)</b>	<b>(14,132,794)</b>
<b>Total Consumer debtors</b>	2	<b>4,615,374</b>	<b>5,025,960</b>	<b>5,630,019</b>	<b>6,349,964</b>	<b>9,329,389</b>	<b>9,329,389</b>	<b>9,710,204</b>	<b>10,135,996</b>	<b>10,625,050</b>
<b>Debt impairment provision</b>										
Balance at the beginning of the year		3,188,843	3,556,156	3,961,479	7,653,186	4,455,172	4,455,172	6,856,550	9,259,958	11,603,102
Contributions to the provision		1,058,025	1,177,475	700,802	2,988,951	2,401,378	2,401,378	2,403,408	2,343,144	2,529,692
Bad debts written off		(690,712)	(772,152)	(207,109)						
<b>Balance at end of year</b>		<b>3,556,156</b>	<b>3,961,479</b>	<b>4,455,172</b>	<b>10,642,137</b>	<b>6,856,550</b>	<b>6,856,550</b>	<b>9,259,958</b>	<b>11,603,102</b>	<b>14,132,794</b>
<b>Property, plant and equipment (PPE)</b>										
PPE at cost/valuation (excl. finance leases)	3	56,494,389	62,303,119	67,464,997	51,039,918	47,352,877	47,352,877	80,650,208	89,941,324	99,212,375
Less: Accumulated depreciation		19,157,390	21,135,484	23,728,329				28,249,979	31,292,054	34,572,015
<b>Total Property, plant and equipment (PPE)</b>	2	<b>37,336,999</b>	<b>41,167,635</b>	<b>43,736,668</b>	<b>51,039,918</b>	<b>47,352,877</b>	<b>47,352,877</b>	<b>52,400,229</b>	<b>58,649,270</b>	<b>64,640,360</b>
<b>LIABILITIES</b>										
<b>Current liabilities - Borrowing</b>										
Short term loans (other than bank overdraft)										
Current portion of long-term liabilities		471,327	335,701	378,608	619,342	419,342	419,342	577,759	983,644	1,395,552
<b>Total Current liabilities - Borrowing</b>		<b>471,327</b>	<b>335,701</b>	<b>378,608</b>	<b>619,342</b>	<b>419,342</b>	<b>419,342</b>	<b>577,759</b>	<b>983,644</b>	<b>1,395,552</b>
<b>Trade and other payables</b>										
Trade Payables	5	5,813,983	6,019,191	5,977,127	10,438,548	9,852,543	9,852,543	9,298,902	9,996,423	10,720,186
Other creditors										
Unspent conditional transfers		1,199,955	1,054,374	1,067,745				1,425,028	1,479,064	1,530,857
VAT		76,218	93,366	140,896				146,612	153,942	161,640
<b>Total Trade and other payables</b>	2	<b>7,090,156</b>	<b>7,166,931</b>	<b>7,185,768</b>	<b>10,438,548</b>	<b>9,852,543</b>	<b>9,852,543</b>	<b>10,870,542</b>	<b>11,629,430</b>	<b>12,412,682</b>
<b>Non current liabilities - Borrowing</b>										
Borrowing	4	6,048,731	5,799,820	6,501,227	9,772,937	7,189,598	7,189,598	9,187,327	14,442,647	19,285,299
Finance leases (including PPP asset element)										
<b>Total Non current liabilities - Borrowing</b>		<b>6,048,731</b>	<b>5,799,820</b>	<b>6,501,227</b>	<b>9,772,937</b>	<b>7,189,598</b>	<b>7,189,598</b>	<b>9,187,327</b>	<b>14,442,647</b>	<b>19,285,299</b>
<b>Provisions - non-current</b>										
Retirement benefits		5,269,481	5,264,545	5,294,803	6,066,228	6,066,228	6,066,228	6,095,411	6,534,800	7,005,745
Other major provision items										
Refuse landfill site rehabilitation		336,787	328,562	319,035	367,353	367,353	367,353	355,489	333,204	422,809
Other		510,085	516,222	611,339	666,175	666,175	666,175	660,772	697,035	735,195
<b>Total Provisions - non-current</b>		<b>6,116,353</b>	<b>6,109,329</b>	<b>6,225,177</b>	<b>7,099,756</b>	<b>7,099,756</b>	<b>7,099,756</b>	<b>7,111,672</b>	<b>7,565,009</b>	<b>8,163,749</b>
<b>CHANGES IN NET ASSETS</b>										
<b>Accumulated Surplus/(Deficit)</b>										
Accumulated Surplus/(Deficit) - opening balance		25,897,704	29,350,361	33,728,516	37,278,269	39,620,010	39,620,010	41,575,958	43,594,217	45,898,548
GRAP adjustments		(185,616)								
Restated balance		25,712,088	29,350,361	33,728,516	37,278,269	39,620,010	39,620,010	41,575,958	43,594,217	45,898,548
Surplus/(Deficit)		3,860,989	5,152,767	5,568,193	2,190,481	4,245,580	4,245,579	2,309,088	2,417,933	2,914,664
Appropriations to Reserves		(918,375)	(1,612,627)	(836,898)	(131,914)	(2,348,174)	(2,348,174)	(297,923)	(121,571)	(469,769)
Transfers from Reserves		704,204	843,877	1,145,003	29,503	29,728	29,728	7,094	7,969	25,056
Depreciation offsets										
Other adjustments		350,871	401,917	317,955						
<b>Accumulated Surplus/(Deficit)</b>	1	<b>29,709,777</b>	<b>34,136,295</b>	<b>39,922,769</b>	<b>39,366,338</b>	<b>41,547,144</b>	<b>41,547,144</b>	<b>43,594,217</b>	<b>45,898,548</b>	<b>48,368,499</b>
<b>Reserves</b>										
Housing Development Fund		340,096	331,568	359,289	324,542	329,561	329,561	322,467	314,498	289,442
Capital replacement		2,119,182	2,880,321	2,527,463	2,529,893	4,873,221	4,873,221	5,156,868	5,260,970	5,709,770
Self-insurance		545,157	561,296	578,328	571,697	580,744	580,744	595,020	612,489	633,458
Other reserves										
Revaluation								1,277,428	1,277,428	1,277,428
<b>Total Reserves</b>	2	<b>3,004,435</b>	<b>3,773,185</b>	<b>3,465,080</b>	<b>3,426,132</b>	<b>5,783,525</b>	<b>5,783,525</b>	<b>7,351,782</b>	<b>7,465,385</b>	<b>7,910,097</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>32,714,212</b>	<b>37,909,480</b>	<b>43,387,849</b>	<b>42,792,470</b>	<b>47,330,670</b>	<b>47,330,669</b>	<b>50,945,999</b>	<b>53,363,932</b>	<b>58,278,596</b>



CPT Cape Town - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
The Opportunity City	Attract investment for econ growth/jobs	1.1	342,857	358,720							
	Prov of economic & social infrastructure	1.2	16,683,985	17,593,165							
	Sustainable environment through resource	1.3	20,632	263							
	Mobility via effective public transport	1.4	482,891	482,850							
	City Assets for econ growth & developmnt	1.5	151,412	170,236							
The Safe City	Expand resources for safety and security	2.1	1	0							
	Resource depts for optimum operations	2.2	66,958	76,909							
	Enhance intelligence-driven policing	2.3	1,128,735	1,273,961							
	Improve emergency staff through training	2.4	16,802	20,848							
	Safety and security through partnerships	2.5	1,316	206							
The Caring City	Human settlements for increased access	3.2	789,710	756,258							
	Assess rental stock to beneficiaries	3.3	193,712	194,935							
	Innovative human settlements access	3.4	500,604	589,437							
	Effective environmental health services	3.5	3,140	6,679							
	Provide effective air quality management & pollution	3.6	225	362							
	Effective primary health care services	3.7	521,117	581,820							
	Substance abuse treatment/rehabilitation	3.8	1	0							
The Inclusive City	Response for citizens to be communicated	4.1	132	250							
	Facilities that make citizens feel home	4.2	114,571	116,425							
The Well-Run City	Transparent & corruption free government	5.1	2,690	1,443							
	Efficient & productive administration	5.2	144,598	69,629							
	Ensure unqualified audits by AG	5.3	10,773,663	12,468,739							
The Opportunity City	Position CT as globally competitive City	1.1			721,787	703,761	640,555	640,555	680,349	719,822	762,646
	Leveraging Technology for Progress	1.2			23,713	24,177	17,677	17,677	18,407	19,336	20,311
	Economic Inclusion	1.3			125	-	-	-	32,877	-	-
	Resource Efficiency and Security	1.4			8,633	18,847	48,403	48,403	19,817	19,641	19,634
The Safe City	Safe Communities	2.1			1,522,057	1,380,687	1,349,958	1,349,958	1,295,546	1,296,647	1,304,296
The Caring City	Excellence in Basic Service delivery	3.1			18,673,270	20,416,487	21,042,007	21,042,007	21,275,592	23,944,543	26,878,417
	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2			47,665	29,427	57,975	57,975	43,005	44,217	46,621
The Inclusive City	Dense and Transit Orientated Growth and Development	4.1			6,012	9,374	8,378	8,378	519	0	0
	An Efficient Integrated Transport System	4.2			599,497	625,579	788,122	788,122	775,814	684,914	679,308
	Building Integrated Communities	4.3			12,812,107	13,474,732	13,484,537	13,484,537	14,041,076	14,892,454	15,847,359
The Well-Run City	Operational sustainability	5.1			2,641,187	2,976,605	3,038,830	3,038,830	3,203,294	3,285,822	3,510,262
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			31,939,552	34,771,135	37,056,053	39,659,677	40,476,441	40,476,441	41,386,297	44,907,396	49,068,653



CPT Cape Town - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
SFA 1: OPPORTUNITY CITY										
1.1 Positioning Cape Town as a forward - looking, globally competitive City										
1.A Percentage of building plans approved within 30-60 days	Percentage	94.1%	97.3%	97.5%	92%	92%	92%	92%	95%	96%
1.B Percentage of rates clearance certificate issued within 10 working days [C]	Percentage	New	New	93.8%	96%	92%	96%	92%	93%	93%
1.C Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	Number	New	New	0.6%	0.2%	0.6%	0.2%	0.2%	0.2%	0.2%
1.2 Leveraging technology for progress										
1.D Approved business and management review of the Broadband Infrastructure Programme (BIP)	Text	New	New	New	New	10	New	Approved Broad Band business and management review	Awaiting the outcome of the Broad Band Business and Management review	Awaiting the outcome of the Broad Band Business and Management review
1.3 Economic inclusion										
1.E Number of Mayoral Job Creation Programme (MJCP) opportunities created [C] - NKPI	Number	New	45 370	35 145	35 500	35 500	35 500	35 500	35 500	35 500
1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	Percentage	104.85%	92.30%	95%	95%	95%	95%	95%	95%	95%
1.4 Resource efficiency and security										
1.G Percentage compliance with drinking water quality standards	Percentage	99.67%	99.65%	99%	98%	98%	98%	98%	98%	98%
1.H Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	Mega-volt ampere	New	New	5.24	3.5	3.5	3.5	4.0	4.5	5.0
SFA 2: SAFE CITY										
2.1 Safe communities										
2.A Number of areas in which additional CCTV cameras have been installed	Number	New	New	11	5	5	5	5	5	5
2.B Community satisfaction survey (Score 1 - 5) - safety and security	Ratio	2.9	2.9	2.8	2.9	2.9	2.9	3.0	3.0	3.1
SFA 3: CARING CITY										
3.1 Excellence in basic service delivery										
3.A Community satisfaction survey (Score 1 - 5) - City-wide	Ratio	2.8	2.8	2.8	2.9	2.9	2.9	3.0	3.0	3.1
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.29%	0.33%	0.44%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.24%	0.37%	0.49%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%
3.D Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.12%	0.08%	0.11%	0.5%	0.5%	0.5%	< 0.4%	< 0.3%	< 0.2%
3.E Number of outstanding valid applications for refuse collection services expressed as a percentage of total number of billings for the service (NKPI)	Number	0.01%	0.01%	0.01%	0.5%	0.5%	0.5%	< 0.4%	< 0.3%	< 0.2%
3.F Percentage adherence to City-wide service requests	Percentage	81.75%	81.75%	83.06%	90%	90%	90%	90%	90%	90%
3.G Number of human settlement opportunities (Top structures)	Number	New	4 839	3 749	3 521	3 521	3 521	4 151	4 225	4 159
3.H Number of human settlement opportunities (Formal sites serviced)	Number	New	1 189	4 346	2 502	2 502	2 502	1 767	3 088	4 123
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers										
3.I Number of water service points (taps) provided to informal settlements (NKPI)	Number	919	676	912	700	700	700	700	700	700
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	Number	3058	2 085	4 275	2 600	2 600	2 600	880	980	2 500



CPT Cape Town - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	Percentage	99.74%	99.74%	99.74%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
3.L Number of service points (toilet and tap with hand basin) provided to backyarders	Number	New	New	408	780	780	780	880	980	1 100
3.M Number of electricity subsidised connections installed (NKPI)	Number	2 909	1 747	1 774	1 500	1 500	1 500	1 500	1 500	1 500
3.N Number of sites serviced in the informal settlements	Number	New	New	1 052	1 480	1 480	1 480	1 800	2 000	2 400
3.O Number of community services facilities within informal settlements	Number	New	New	N/A	-	-	-	1	2	3
<b>SFA 4: INCLUSIVE CITY</b>										
<b>4.1. Dense and transit oriented growth and development</b>										
4.A Number of passenger journeys per kilometre operated (MyCiTi)	Number	New	New	1 11	1.07	1.0	1.07	1.07	1.07	1.07
4.B Percentage identified priority projects moved out of pre-projects to inception phase	Percentage	New	New	14%	-	-	-	25%	-	50%
4.C Percentage identified priority projects moved out of inception to implementation phase	Percentage	New	New	N/A	-	-	-	-	-	20%
<b>4.2. An efficient, integrated transport system</b>										
4.D Total number of passenger journeys on MyCiTi	Number	18.5 million	19.9 million	18 million	18.6 million	16.8 million	18.6 million	19.1 million	19.1 million	19.1 million
<b>4.3. Building integrated communities</b>										
4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan - EE) (NKPI)	Percentage	66.34%	69.86%	71.1%	73%	73%	73%	74%	75%	75%
4.F Number of strengthening families programmes implemented	Number	New	New	20	18	18	18	18	18	18
<b>SFA 5: WELL-RUN CITY</b>										
<b>5.1. Operational sustainability</b>										
5.A Opinion of independent rating agency	Text	High investment rating Aaa.za	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
5.B Opinion of the Auditor-General	Text	Clean Audit	Unqualified with findings	-	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
5.C Percentage spend of capital budget (NKPI)	Percentage	89.57%	92.85%	73%	90%	90%	90%	90%	90%	90%
5.D Percentage spend on repair and maintenance	Percentage	94%	99.52%	99.54%	95%	95%	95%	95%	95%	95%
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	Ratio	2 021:1	2 28:1	3 02:1	2:1	2:1	2:1	2:1	2:1	
5.F Net Debtors to annual income (NKPI)	Percentage	20.39%	21.15%	21.11%	21.50%	21.50%	21.50%	21.50%	21.50%	21.50%
5.G Debt (total borrowings) to total operating revenue (NKPI)	Percentage	5.83:1	New	24.3%	30%	25%	30%	28%	30%	33%



CPT Cape Town - Supporting Table SA8 Performance indicators and benchmarks

Cape Town - Supporting Table 3: Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Borrowing Management</b>											
Credit Rating		A1.za	Aaa.za	Aaa.za							
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	3.5%	3.7%	3.3%	4.0%	3.2%	3.2%	0.0%	3.2%	3.9%	5.7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.0%	4.0%	3.6%	4.8%	3.7%	3.7%	0.0%	3.8%	4.7%	6.7%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	1.4%	0.7%	25.6%	63.4%	12.2%	12.8%	0.0%	39.1%	79.2%	81.6%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	201.3%	153.7%	187.6%	285.2%	124.3%	124.3%	0.0%	125.0%	193.5%	243.6%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1.3	1.3	1.7	1.3	1.8	1.8	-	1.6	1.7	1.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.3	1.3	1.7	1.3	1.8	1.8	-	1.6	1.7	1.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	0.6	0.9	0.6	0.8	0.8	-	0.7	0.8	0.9
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		107.3%	105.8%	103.8%	93.2%	96.2%	96.2%	0.0%	96.0%	96.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		107.1%	105.7%	103.7%	93.2%	96.2%	96.2%	0.0%	96.0%	96.6%	96.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	17.4%	17.8%	19.1%	19.8%	27.1%	27.1%	0.0%	28.0%	27.4%	26.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Store Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))	96.4%	96.5%	97.3%	97.0%	97.0%	97.0%		97.0%	97.0%	97.0%
Creditors to Cash and Investments		152.8%	159.5%	102.9%	175.2%	130.8%	130.8%	0.0%	122.3%	97.8%	81.5%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kWh)	1,157,007,605	1,075,357,226	1,028,785,537	1,028,785,537				994,990,251	994,890,251	994,990,251
	Total Cost of Losses (Rand '000)	871,875	877,599	843,923	909,549				1,017,163	1,118,879	1,230,767
	% Volume (units purchased and generated less units sold)/units purchased and generated	11.4%	10.8%	10.72%	10.72%				10.7%	10.7%	10.7%
Water Distribution Losses (2)	Total Volume Losses (kL)	61,960,222	63,571,069	51,131,888	41,900,000				48,694,449	48,694,449	48,694,449
	Total Cost of Losses (Rand '000)	247,841	317,697	299,803	456,766				395,671	419,411	444,575
	% Volume (units purchased and generated less units sold)/units purchased and generated	18.8%	22.1%	24.4%	22.9%				19.2%	19.2%	18.2%
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.5%	28.0%	29.5%	32.8%	31.1%	31.1%	0.0%	32.9%	32.8%	32.6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	30.0%	28.4%	30.0%	33.2%	31.5%	31.5%		33.4%	33.4%	33.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	10.5%	10.8%	10.3%	10.1%	9.9%	9.9%		9.4%	9.4%	9.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	9.1%	8.9%	10.4%	10.0%	9.4%	9.4%	0.0%	9.5%	10.0%	10.8%
<b>IDP regulation/financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	18.2	19.5	21.5	25.7	25.7	25.7	-	24.3	19.6	21.6
ii. QoS Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	24.0%	24.4%	25.8%	26.9%	37.3%	37.3%	0.0%	38.2%	36.8%	35.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.7	1.7	2.5	2.1	2.7	2.7	-	2.6	3.2	3.8



CPT Cape Town - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Rel.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population		StatsSA Census, Community Survey & Mid-year	2,893,249	3,497,097	3,740,025	4,126,270	4,223,565	4,322,031	4,420,472	4,519,959		
Females aged 5 - 14		StatsSA Census, Community Survey & Mid-year	260,241	287,307	275,009	332,046	345,050	356,607	366,525	374,657		
Males aged 5 - 14		StatsSA Census, Community Survey & Mid-year	257,985	284,101	282,124	335,394	347,909	359,635	369,973	378,869		
Females aged 15 - 34		StatsSA Census, Community Survey & Mid-year	571,867	653,762	708,732	732,915	737,441	742,569	748,495	755,081		
Males aged 15 - 34		StatsSA Census, Community Survey & Mid-year	539,939	631,811	707,438	730,311	736,742	742,842	749,315	756,275		
Unemployment		StatsSA Census, Community Survey & QLFS	29.2%	24.5%	23.9%	21.60%	23.17%	22.15%	21.10%	n/a		
<b>Monthly household income (no. of households)</b>	1, 12											
No income		StatsSA Census	101,953	52,446	146,517	n/a	n/a	n/a	n/a	n/a		
R1 - R1 600		StatsSA Census	200,414	144,873	185,068	n/a	n/a	n/a	n/a	n/a		
R1 601 - R3 200		StatsSA Census	130,846	122,611	170,824	n/a	n/a	n/a	n/a	n/a		
R3 201 - R5 400		StatsSA Census	133,588	121,258	154,427	n/a	n/a	n/a	n/a	n/a		
R5 401 - R12 800		StatsSA Census	109,609	103,587	139,348	n/a	n/a	n/a	n/a	n/a		
R12 801 - R25 500		StatsSA Census	67,529	87,974	126,625	n/a	n/a	n/a	n/a	n/a		
R25 501 - R51 200		StatsSA Census	23,091	52,892	92,860	n/a	n/a	n/a	n/a	n/a		
R52 201 - R102 400		StatsSA Census	5,470	16,249	38,015	n/a	n/a	n/a	n/a	n/a		
R102 401 - R204 500		StatsSA Census	3,028	5,355	9,749	n/a	n/a	n/a	n/a	n/a		
> R204 500		StatsSA Census	1,861	3,429	5,066	n/a	n/a	n/a	n/a	n/a		
Unspecified		StatsSA Census	0	189,583	73	n/a	n/a	n/a	n/a	n/a		
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13					n/a	n/a	n/a	n/a	n/a		
Indigent Households	2	City Indigent Relief Policy				232,569	213,424	225,217	217,977	NA		
<b>Household demographics</b>												
Number of people in municipal area		StatsSA Census, Community Survey & Mid-year	2,893,249	3,497,097	3,740,025	4,126,270	4,223,565	4,322,031	4,420,472	4,519,959		
Number of poor people in municipal area		StatsSA Census, estimates	1,124,537	1,240,002	1,758,442	n/a	n/a	n/a	n/a	n/a		
Number of households in municipal area		StatsSA Census, estimates	777,390	902,275	1,068,575	1,265,727	1,319,864	1,350,635	1,381,393	1,412,488		
Number of poor households in municipal area		StatsSA Census, Indigent households for 2015/16 to	302,193	319,930	502,409	232,569	213,424	225,217	217,977	n/a		
Definition of poor household (R per month)		Household Income < R1608		Household Income < R3201	Household Income < R3201	Indigent households	Indigent households	Indigent households	Indigent households			
<b>Housing statistics</b>												
Formal	3	StatsSA Census & Community Survey, estimates	619,691	758,159	846,026	1,025,390	1,075,301	1,100,370	1,125,433	1,150,762		
Informal		StatsSA Census & Community Survey, estimates	157,699	144,116	222,549	240,347	244,563	250,265	255,965	261,726		
Total number of households			777,390	902,275	1,068,575	1,265,727	1,319,864	1,350,635	1,381,393	1,412,488		
Dwellings provided by municipality	4	CCT Human Settlements Directorate				3,319	4,899	3,712				
Dwellings provided by province/s		WCG, Department of Human Settlements Annual				6,239	6,182	5,220				
Dwellings provided by private sector	5	CCT Spatial Planning and Environment Directorate				9,583	12,319	10,320				
Total new housing dwellings						19,141	23,340	19,252				
<b>Economic</b>												
Inflation/inflation outlook (CPI-X)	6					5.6%	6.1%	5.7%	5.5%	4.1%	5.1%	5.1%
Interest rate - borrowing						12.0%	11.0%	12.0%	11.0%	11.0%	11.0%	11.0%
Interest rate - investment						6.5%	6.5%	7.0%	7.0%			
Remuneration increases						7.0%	6.0%	7.4%				
Consumption growth (electricity)						-1.4%	-1.0%	-1.0%	-2.7%	-2.8%	-2.5%	-2.5%
Consumption growth (water)						1.0%	-12.8%	-26.8%	0.0%	12.9%		
<b>Collection rates</b>	7											
Property tax/service charges						96.7%	96.4%	96.0%	96.0%	96%	96%	95%
Rental of facilities & equipment						73.6%	67.6%	68.4%	63.7%			
Interest - external investments						100.0%	100.0%	100.0%	100.0%			
Interest - debtors						96.8%	96.6%	96.1%	93.3%			
Revenue from agency services						100.0%	100.0%	100.0%				



CPT Cape Town Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Funding measures</b>												
Cash/cash equivalents at the year end - R'000	18(1)b	1	3,803,924	3,773,576	5,806,824	5,923,649	7,530,778	7,530,778	-	7,604,289	10,214,816	13,149,641
Cash + Investments at the yr end less applications - R'000	18(1)b	2	3,022,140	2,897,072	6,611,501	2,665,681	7,639,823	7,639,823	-	5,845,313	7,867,089	11,057,511
Cash year end/monthly employee/supplier payments	18(1)b	3	1.7	1.7	2.5	2.1	2.7	2.7	-	2.6	3.2	3.8
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	3,880,915	5,179,445	5,359,820	2,199,264	4,251,988	4,251,988	-	2,318,560	2,425,432	2,921,038
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	3.5%	(2.6%)	5.2%	(5.0%)	(6.0%)	(106.0%)	(2.6%)	4.0%	4.6%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	100.8%	98.7%	99.3%	97.6%	100.5%	100.5%	0.0%	92.8%	93.8%	93.7%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	7.9%	6.4%	5.3%	10.5%	8.3%	8.3%	0.0%	8.1%	7.1%	7.0%
Capital payments % of capital expenditure	18(1)c,19	8	100.1%	100.0%	99.8%	90.1%	89.7%	93.3%	0.0%	90.1%	90.1%	90.1%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	1.4%	0.7%	25.6%	63.4%	12.2%	12.8%	0.0%	39.1%	79.2%	81.6%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								132.9%	122.7%	118.1%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	11.3%	14.9%	10.9%	40.1%	0.0%	(100.0%)	5.8%	6.1%	6.6%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(20.7%)	(36.9%)	43.0%	(33.6%)	0.0%	(100.0%)	(5.0%)	(5.0%)	(5.0%)
R&M % of Property Plant & Equipment	20(1)(vi)	13	8.9%	9.1%	8.7%	7.9%	8.4%	8.4%	0.0%	7.4%	7.2%	6.8%
Asset renewal % of capital budget	20(1)(vi)	14	45.8%	47.0%	26.6%	22.5%	27.6%	28.0%	0.0%	26.8%	25.8%	30.0%



CPT Cape Town - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Valuation:</b>	1									
Date of valuation:		2012/07/01	2015/08/01	2015/08/01	2015/08/01					
Financial year valuation used		2015/16	2016/17	2017/18	2018/19			2019/20		
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes			Yes		
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	No			Yes		
Municipal partnership s38 used? (Y/N)		No	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	40	28	30	41	41	41	40	40	48
No. of data collectors (FTE)	3	57	49	55	58	58	58	59	59	59
No. of internal valuers (FTE)	3	32	28	30	33	33	33	40	40	40
No. of external valuers (FTE)	3	8	-	-	8	8	8	-	-	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes			Yes		
Implementation time of new valuation roll (mths)		12	1	24	12			1		
No. of properties	5	841,833	850,041	865,000	877,500	877,500	877,500	885,000	895,000	902,000
No. of sectional title values	5		171,260	178,000	184,000	184,000	184,000	190,000	200,000	210,000
No. of unreasonably difficult properties s7(2)			-	-						
No. of supplementary valuations			36,582	37,000	37,000	37,000	37,000	37,000	37,000	37,000
No. of valuation roll amendments			19,970	670	670	670	670	700	700	700
No. of objections by rate payers			184	385	400	400	400	400	400	400
No. of appeals by rate payers			1,751	147	145	145	145	145	145	145
No. of successful objections	8		19,109	385	385	385	385	385	385	385
No. of successful objections > 10%	8		6,488	140	145	145	145	145	145	145
Supplementary valuation		1	1	1	1	1	1	1	1	1
Public service infrastructure value (Rm)	5	4,952	4,952	4,952	4,952	4,952	4,952	12,530	12,530	12,530
Municipality owned property value (Rm)		17,222	17,222	17,222	17,222	17,222	17,222	788	788	788
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)										
Valuation reductions-nature reserves/park (Rm)										
Valuation reductions-mineral rights (Rm)										
Valuation reductions-R15,000 threshold (Rm)										
Valuation reductions-public worship (Rm)										
Valuation reductions-other (Rm)										
<b>Total valuation reductions:</b>		-	-	-	-	-	-	-	-	-
Total value used for rating (Rm)	5									
Total land value (Rm)	5									
Total value of improvements (Rm)	5									
Total market value (Rm)	5									
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5									
Limit on annual rate increase (s20)? (Y/N)										
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)										
Non-residential prescribed ratio s19? (%)										
<b>Rate revenue:</b>										
Rate revenue budget (R'000)	6	8,071,024			10,550,191	10,569,775	10,569,775	11,162,276		
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	150,645	169,260	198,921	209,220	210,130	210,130	236,842	258,120	278,860
Rebates, exemptions - indigent (R'000)		4,985			7,400	9,500	9,500	12,000	15,000	18,500
Rebates, exemptions - pensioners (R'000)		82,678			109,650	112,000	112,000	144,426	144,426	144,426
Rebates, exemptions - bona fide farm. (R'000)		67,511			77,000	78,000	78,000	78,650	82,000	85,000
Rebates, exemptions - other (R'000)		1,101,076			1,210,000	1,301,510	1,301,510	1,040,033	1,100,000	1,150,000
Phase-in reductions/discounts (R'000)										
<b>Total rebates, exemptions, reductions, discounts (R'000)</b>		<b>1,256,251</b>	<b>-</b>	<b>-</b>	<b>1,404,050</b>	<b>1,501,010</b>	<b>1,501,010</b>	<b>1,275,109</b>	<b>1,341,426</b>	<b>1,397,926</b>



CPT Cape Town - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Res.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns.	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
<b>Current Year 2018/19</b>																	
<b>Valuation:</b>																	
No. of properties		619,328	6,477	50,823	2,973	6,018	1,349	942		13,029	4,412			497		2,315	
No. of sectional title property values		156,073	5,046	18,240												17	
No. of unreasonably difficult properties s7(2)																	
No. of supplementary valuations																	
Supplementary valuation (R'm)		57,936,390,211	2,503,524,508	8,905,501,884	1,138,145,695	1,843,487,861	788,285,520	1,000		19,372,503				44,895,244		265,645,163	7,625,000
No. of valuation roll amendments		22,734	321	892	134	58	179	3		230				42		54	
No. of objections by rate-payers		180	5	101	3												
No. of appeals by rate-payers		16	4	6													
No. of appeals by rate-payers finalised		1															
No. of successful objections	5	177	5	94	3												
No. of successful objections > 10%	5	22	1	14													
Estimated no. of properties not valued																	
Years since last valuation (select)																	
Frequency of valuation (select)																	
Method of valuation used (select)																	
Base of valuation (select)																	
Phasing-in properties s21 (number)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
<b>Valuation reductions:</b>																	
Valuation reductions-public infrastructure (R'm)																	
Valuation reductions-nature reserves/park (R'm)																	
Valuation reductions-mineral rights (R'm)																	
Valuation reductions-R15,000 threshold (R'm)																	
Valuation reductions-public worship (R'm)																	
Valuation reductions-other (R'm)																	
<b>Total valuation reductions:</b>	2																
Total value used for rating (R'm)																	
Total land value (R'm)	6																
Total value of improvements (R'm)	6																
Total market value (R'm)	6																
<b>Rating:</b>																	
Average rate	3	0.007154	0.014308	0.014308	0.001431	0.014308	0.014308	0.001789		0.007154				0.014308	0.014308	0.007154	
Rate revenue budget (R'000)		5,564	894	2,060	173	677	11	4								83	
Rate revenue expected to collect (R'000)																	
Expected cash collection rate (%)	4																
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)		7															
Rebates, exemptions - pensioners (R'000)		106			77												
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		1,194						3								84	
Phase-in reductions/discounts (R'000)																	
Total rebates,exemptions,discounts,discounts (R'000)																	



CPTI Cape Town - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
Budget Year 2019/20																	
Valuation:																	
No. of properties		628,920	8,120	57,429	939	3,948	1,616	983		13,029	4,412			497		480	35
No. of sectional title property values		128,697	5,204	48,546												27	
No. of reasonably difficult properties s7(2)																	
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Supplementary valuation (Rm)		57,936,390,211	2,503,524,508	8,905,501,884	1,138,145,695	1,843,487,861	788,285,520	1,000		19,372,503				44,895,244		265,645,163	7,625,000
No. of valuation roll amendments		22,734	321	892	134	58	179	3		230				42		54	1
No. of objections by rate-payers		180	5	101	3												
No. of appeals by rate-payers		16	4	6													
No. of appeals by rate-payers finalised		1															
No. of successful objections		177	5	94	3												
No. of successful objections > 10%		22	1	14													
Estimated no. of properties not valued																	
Years since last valuation (select)		<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1	<1
Frequency of valuation (select)		<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4	<4
Method of valuation used (select)		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.
Phasing-in properties s21 (number)																	
Combination of rating types used? (Y/N)																	
Flat rate used? (Y/N)																	
Is balance rated by uniform rate/variable rate?																	
Valuation reductions:																	
Valuation reductions-public infrastructure (Rm)																	
Valuation reductions-nature reserves/park (Rm)																	
Valuation reductions-mineral rights (Rm)																	
Valuation reductions-R15,000 threshold (Rm)																	
Valuation reductions-public worship (Rm)																	
Valuation reductions-other (Rm)																	
Total valuation reductions:																	
Total value used for rating (Rm)	6																
Total land value (Rm)	6																
Total value of improvements (Rm)	6																
Total market value (Rm)	6																
Rating:																	
Average rate	3	0.005370	0.010740	0.010740	0.001074	0.010740	0.010740	0.001343	0.001343	0.005370				0.010740	0.010740	0.001343	0.010740
Rate revenue budget (R'000)		6,039,103	956,714	2,704,018	8,704	426,451	11,545	1,903,689	12,421,183							16,675	2,300
Rate revenue expected to collect (R'000)																	
Expected cash collection rate (%)	4																
Special rating areas (R'000)																	
Rebates, exemptions - indigent (R'000)		12,000															
Rebates, exemptions - pensioners (R'000)		144,426			78,650												
Rebates, exemptions - bona fide farm. (R'000)																	
Rebates, exemptions - other (R'000)		1,178,111						1,145								87,178	
Phase-in reductions/discounts (R'000)																	
Total rebates, exemptions, reductions, discounts (R'000)																	



**CPT Cape Town - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Property rates (rate in the Rand)</b>	1								
Residential properties			0.0069	0.0064	0.0067	0.0072	0.0054		
Residential properties - vacant land			0.0138	0.0128	0.0134	0.0143	0.0107		
Formal/informal settlements			0.0069	0.0064	0.0067	0.0072	0.0054		
Small holdings			0.0138	0.0128	0.0134	0.0143	0.0054		
Farm properties - used			0.0138	0.0013	0.0013	0.0014	0.0011		
Farm properties - not used			0.0138	0.0064	0.0067	0.0143	0.0107		
Industrial properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Business and commercial properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Communal land - residential									
Communal land - small holdings									
Communal land - farm property									
Communal land - business and commercial									
Communal land - other									
State-owned properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Municipal properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Public service infrastructure			0.0017	0.0016	0.0017	0.0018	0.0013		
Privately owned towns serviced by the owner									
State trust land									
Restitution and redistribution properties			0.0138	0.0128	0.0134	0.0143	0.0107		
Protected areas			0.0138	0.0128	0.0134	0.0143	0.0107		
National monuments properties			0.0138	0.0128	0.0134	0.0143	0.0107		
<b>Exemptions, reductions and rebates (Rands)</b>									
<b>Residential properties</b>									
R15 000 threshold rebate			15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate						185,000	185,000		
Indigent rebate or exemption									
Pensioners/social grants rebate or exemption									
Temporary relief rebate or exemption									
Bona fide farmers rebate or exemption									
<b>Other rebates or exemptions</b>	2								
<b>Water tariffs</b>									
<b>Domestic</b>									
Basic charge/fee (Rands/month)		When non-indigent. See also	-	-	-	56	60	70	83
Service point - vacant land (Rands/month)		Availability Fees (excl. VAT)	66	70	74	78	82	86	90
Water usage - flat rate tariff (c/k)		Not Applicable	-	-	-	-	-	-	-
Water usage - life line tariff		Not Applicable	-	-	-	-	-	-	-
Water usage - Block 1 (c/k)		0 - 6 kl	-	-	400	2,890	1,491	1,715	2,054
Water usage - Block 2 (c/k)		6 - 10.5 kl (excl. VAT)	1,022	1,375	1,557	4,600	2,121	2,439	2,922
Water usage - Block 3 (c/k)		10.5 - 20 kl (excl. VAT)	1,600	1,756	2,287	n/a	n/a	n/a	n/a
Water usage - Block 3 (c/k)		10.5 - 35 kl (excl. VAT)	n/a	n/a	n/a	12,027	3,012	3,464	4,150
Water usage - Block 4 (c/k)		20- 35 kl (excl. VAT)	2,609	2,864	3,843	n/a	n/a	n/a	n/a
Water usage - Block 4 (c/k)		>35kl (excl. VAT)	n/a	n/a	n/a	100,000	6,612	7,604	9,109
Water usage - Block 5 (c/k)		35 - 50 kl (excl. VAT)	3,982	4,371	9,999	n/a	n/a	n/a	n/a
Water usage - Block 6 (c/k)		50+ kl (excl. VAT)	7,464	8,192	26,512	n/a	n/a	n/a	n/a
<b>Other</b>	2	SEE SA13b							
<b>Waste water tariffs</b>									
<b>Domestic</b>									
Basic charge/fee (Rands/month)									
Service point - vacant land (Rands/month)		Availability Fees	66	70	74	78	82	86	90



**CPT Cape Town - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Waste water - flat rate tariff (c/kl)		Not Applicable							
Volumetric charge - Block 1 (c/kl)		0 - 4.2 kl (excl. VAT)			385	2,472	1,310	1,507	1,805
Volumetric charge - Block 2 (c/kl)		4.2 - 7.35 kl (excl. VAT)	964	1,161	1,314	3,900	1,864	2,124	2,545
Volumetric charge - Block 3 (c/kl)		7.35 - 14 kl (excl. VAT)	1,869	2,052	2,659	n/a	n/a	n/a	n/a
Volumetric charge - Block 3 (c/kl)		7.35 - 24.5 kl (excl. VAT)	n/a	n/a	n/a	10,807	2,789	3,207	3,842
Volumetric charge - Block 4 (c/kl)		14 - 24.5 kl (excl. VAT)	2,249	2,469	4,302	n/a	n/a	n/a	n/a
Volumetric charge - Block 4 (c/kl)		24.5 - 35 kl (excl. VAT)	n/a	n/a	n/a	10,807	5,019	5,772	6,915
Volumetric charge - Block 5 (c/kl)		24.5 - 35 kl (excl. VAT)	2,916	3,200	5,202	n/a	n/a	n/a	n/a
Other	2	SEE SA13b							
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/ fixed fee (Rands/month)		Home User Only		213	219	130	142	153	166
Service point - vacant land (Rands/month)									
FBE		Lifeline Only	60/25	60/25	60/25	60/25	60/25	60/25	60/25
Lifeline tariff - meter		0-350 kWh - prepaid only	91	97	102	110	120	130	140
Lifeline tariff - prepaid		350+ kWh - prepaid only	252	269	206	222	242	262	282
Flat rate tariff - meter (c/kwh)									
Flat rate tariff - prepaid (c/kwh)									
Meter - IBT Block 1 (c/kwh)		Domestic - 0-600 kWh	154	165	169	183	199	215	231
Meter - IBT Block 2 (c/kwh)		Domestic - 600+ kWh	188	200	206	222	242	262	282
Meter - IBT Block 3 (c/kwh)		NOTE: Domestic can be all meter types							
Meter - IBT Block 4 (c/kwh)									
Meter - IBT Block 5 (c/kwh)									
Prepaid - IBT Block 1 (c/kwh)		Home User - 0-600kWh		129	133	161	175	189	205
Prepaid - IBT Block 2 (c/kwh)		Home User - 600+kWh		200	206	222	242	262	282
Prepaid - IBT Block 3 (c/kwh)		NOTE: Home User can be (fill in thresholds)							
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)							
Prepaid - IBT Block 5 (c/kwh)									
Other	2								
<b>Waste management tariffs</b>									
<b>Domestic</b>									
Street cleaning charge									
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week									



CPT Cape Town - Supporting Table SA13b Service Tariffs by category - explanatory

2019/20 Medium Term Revenue & Expenditure Framework									
Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Exemptions, reductions and rebates (Rands)</b>									
Restitution and redistribution properties		First 10 years	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
Restitution and redistribution properties		For year 11	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates		
Restitution and redistribution properties		For year 12	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
Restitution and redistribution properties		For year 13	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
Restitution and redistribution properties		For year 14	0% of calculated rates	0% of calculated rates	0% of calculated rates	0% of calculated rates	0% of calculated rates		
Exempt Properties			100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
Indigent rebate		For property values between R0.00 and R4000	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
Indigent rebate		Monthly income R4,001 - R5,000	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates		
Indigent rebate		Monthly income R5,001 - R5,500	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
Indigent rebate		Monthly income R5,501 - R6,000	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
Pension Rebate		Household Income R0 - R4000	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates		
Pension Rebate		Household Income R4001 - R6000	95% of calculated rates	95% of calculated rates	95% of calculated rates	95% of calculated rates	95% of calculated rates		
Pension Rebate		Household Income R6001 - R7000	90% of calculated rates	90% of calculated rates	90% of calculated rates	90% of calculated rates	90% of calculated rates		
Pension Rebate		Household Income R7001 - R8000	80% of calculated rates	80% of calculated rates	80% of calculated rates	80% of calculated rates	80% of calculated rates		
Pension Rebate		Household Income R8001 - R9000	70% of calculated rates	70% of calculated rates	70% of calculated rates	70% of calculated rates	70% of calculated rates		
Pension Rebate		Household Income R9001 - R10000	60% of calculated rates	60% of calculated rates	60% of calculated rates	60% of calculated rates	60% of calculated rates		
Pension Rebate		Household Income R10001 - R11000	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates	50% of calculated rates		
Pension Rebate		Household Income R11001 - R12000	40% of calculated rates	40% of calculated rates	40% of calculated rates	40% of calculated rates	40% of calculated rates		
Pension Rebate		Household Income R12001 - R13000	30% of calculated rates	30% of calculated rates	30% of calculated rates	30% of calculated rates	30% of calculated rates		
Pension Rebate		Household Income R13001 - R14000	20% of calculated rates	20% of calculated rates	20% of calculated rates	20% of calculated rates	20% of calculated rates		
		Household Income R14001 - R15000	10% of calculated rates	10% of calculated rates	10% of calculated rates	10% of calculated rates	10% of calculated rates		
Bona fide farmers rebate (Agricultural)			90% of calculated rates	90% of calculated rates	90% of calculated rates	80% of calculated rates	80% of calculated rates		
Sporting Bodies			100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
Public Benefit Organisations (PBO)		As per rates policy - High Rate	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	25% of calculated rates		
Public Benefit Organisations (PBO)		As per rates policy - Low Rate - This is calculated after R200,000 rebate (threshold rebate + General residential rebate)	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates	25% of calculated rates		
Public Benefit Organisations (PBO)		As per regulation - Low Rate (R15,000 & R185,000 rebates do not apply)	75% of calculated rates	75% of calculated rates	75% of calculated rates	75% of calculated rates	25% of calculated rates		
Public Benefit Organisations (PBO)		As per regulation - High Rate	87.5% of calculated rates	87.5% of calculated rates	87.5% of calculated rates	87.5% of calculated rates	25% of calculated rates		



CP Cape Town - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2015/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Non-Rateable property			Not charged for property rates	Not charged for property rates	Not charged for property rates	Not charged for property rates	Not charged for property rates		
Non-Profit Orgs (NPO)		As per rates policy - High Rate	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
Non-Profit Orgs (NPO)		As per rates policy - Low Rate - This is calculated after R200, 000 rebate (threshold rebate + General residential rebate)	100% of calculated rates	100% of calculated rates	100% of calculated rates	100% of calculated rates			
Public Service Infrastructure (PSI)			25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates	25% of calculated rates		
Public Service Infrastructure (PSI) Phase Out			80% of calculated rates	60% of calculated rates	40% of calculated rates	20% of calculated PSI rates	10% of calculated PSI rates		
<b>Water tariffs</b>									
Industrial and Commercial (i&c) (excl. VAT)		flat rate / kℓ	1,744	1,814	2,454	4,575	2,732	3,142	3,764
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
		(fill in thresholds)							
<b>Waste water tariffs</b>									
Industrial and Commercial (i&c) (excl. VAT)		flat rate / kℓ	1,339	1,470	1,886	3,875	2,454	2,822	3,381
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
		(fill in structure)							
<b>Electricity tariffs</b>									
Small Power User 1		Service Charge	30	37	46	49	54	58	63
		Energy Charge	127	129	130	141	153	165	179
Small Power User 2		Service Charge	-	-	4	4	4	5	5
		Energy Charge	208	229	229	247	269	291	314
Large Power User LV		Service Charge	41	44	55	63	73	79	86
		Energy Charge	70	77	79	91	106	114	123
		Demand Charge	208	224	230	265	307	332	358
Large Power User MV		Service Charge	41	44	55	63	73	79	86
		Energy Charge	65	70	72	83	97	104	113
		Demand Charge	194	206	206	236	273	295	319
Large User MV		Service Charge	-	-	85	92	101	109	117
		Energy Charge HD Peak	-	-	334	363	396	427	461
		Energy Charge HD Standard	-	-	118	128	140	151	
		Energy Charge HD Off Peak	-	-	75	82	89	96	
		Energy Charge LD Peak	-	-	125	136	148	160	173
		Energy Charge LD Standard	-	-	94	102	111	120	129
		Energy Charge LD Off Peak	-	-	68	74	81	87	94
		Demand Charge	-	-	87	94	103	111	120
Large User LV		Service Charge	-	-	87	94	103	111	120
		Energy Charge HD Peak	-	-	343	363	396	427	461
		Energy Charge HD Standard	-	-	121	128	140	151	163
		Energy Charge HD Off Peak	-	-	77	82	89	96	104
		Energy Charge LD Peak	-	-	129	136	148	160	173
		Energy Charge LD Standard	-	-	96	102	111	120	129
		Energy Charge LD Off Peak	-	-	70	74	81	87	94
		Demand Charge	-	-	182	155	169	182	197



CPT Cape Town - Supporting Table SA14 Household bills

City of Cape Town - Supporting Table SA14 Household Bill											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % Incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
<b>Monthly Account for Household - 'Middle Income Range'</b>	1										
<b>Rates and services charges:</b>											
Property rates		288.63	266.54	279.88	298.08	298.08	298.08	(22.4%)	231.25	247.44	267.23
Electricity: Basic levy											
Electricity: Consumption		1,676.32	1,787.26	1,837.32	1,986.90	1,986.90	1,986.90	8.9%	2,163.34	2,314.77	2,499.09
Water: Basic levy											
Water: Consumption		372.43	608.33	4,278.50	11,315.59	11,315.59	11,315.59	(89.7%)	1,170.05	1,251.95	1,352.11
Sanitation		261.30	415.60	1,524.25	1,598.01	1,598.01	1,598.01	(59.3%)	850.53	696.07	751.75
Refuse removal		103.85	112.19	119.47	126.32	126.32	126.32	5.0%	132.61	141.89	153.24
Other											
sub-total		2,700.63	3,189.92	8,039.42	15,324.90	15,324.90	15,324.90	(71.6%)	4,347.78	4,652.12	5,024.29
VAT on Services		337.96	409.27	1,125.52	2,254.02	2,254.02	2,254.02		617.48	680.70	713.56
<b>Total large household bill:</b>		<b>3,038.59</b>	<b>3,599.19</b>	<b>9,164.94</b>	<b>17,578.92</b>	<b>17,578.92</b>	<b>17,578.92</b>	<b>(71.8%)</b>	<b>4,965.26</b>	<b>5,312.82</b>	<b>5,737.85</b>
% Increase/decrease			18.4%	154.6%	91.8%	-	-		(71.8%)	7.0%	8.0%
<b>Monthly Account for Household - 'Affordable Range'</b>	2										
<b>Rates and services charges:</b>											
Property rates		171.88	158.93	167.93	178.85	178.85	178.85	(22.4%)	138.75	148.46	160.34
Electricity: Basic levy											
Electricity: Consumption		771.50	822.55	845.60	914.45	914.45	914.45	8.9%	995.65	1,065.35	1,150.57
Water: Basic levy											
Water: Consumption		269.33	426.81	2,778.50	6,315.59	6,315.59	6,315.59	(86.7%)	839.45	898.21	970.07
Sanitation		199.11	261.08	1,156.75	1,219.76	1,219.76	1,219.76	(61.1%)	474.87	508.11	548.78
Refuse removal		103.85	112.19	119.47	126.32	126.32	126.32	(21.3%)	99.39	106.35	114.88
Other											
sub-total		1,515.87	1,782.36	5,068.25	8,754.97	8,754.97	8,754.97	(70.9%)	2,548.11	2,726.48	2,944.60
VAT on Services		188.14	227.14	709.58	1,286.42	1,286.42	1,286.42		361.40	386.70	417.64
<b>Total small household bill:</b>		<b>1,704.01</b>	<b>2,009.50</b>	<b>5,777.81</b>	<b>10,041.39</b>	<b>10,041.39</b>	<b>10,041.39</b>	<b>(71.0%)</b>	<b>2,909.51</b>	<b>3,113.18</b>	<b>3,362.24</b>
% Increase/decrease			17.9%	187.5%	73.8%	-	-		(71.0%)	7.0%	8.0%
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>	3										
<b>Rates and services charges:</b>											
Property rates		57.33	53.31	55.88	59.62	59.62	59.62	(22.4%)	48.25	48.49	53.45
Electricity: Basic levy											
Electricity: Consumption		273.18	291.27	306.00	388.05	388.05	388.05	8.8%	420.32	449.74	485.72
Water: Basic levy											
Water: Consumption		186.23	248.98	1,014.50	1,154.59	1,154.59	1,154.59	(75.0%)	289.15	309.39	334.14
Sanitation		136.92	198.88	613.29	718.66	718.66	718.66	(74.2%)	185.47	198.45	214.33
Refuse removal		51.97	56.14	59.74	63.16	63.16	63.16	5.1%	68.35	70.99	76.67
Other											
sub-total		685.63	846.56	2,049.51	2,382.08	2,382.08	2,382.08	(57.7%)	1,007.54	1,078.06	1,164.31
VAT on Services		87.96	111.06	288.93	348.37	348.37	348.37		144.19	154.29	166.83
<b>Total small household bill:</b>		<b>773.59</b>	<b>957.62</b>	<b>2,338.44</b>	<b>2,730.45</b>	<b>2,730.45</b>	<b>2,730.45</b>	<b>(57.8%)</b>	<b>1,151.73</b>	<b>1,232.35</b>	<b>1,330.94</b>
% Increase/decrease			23.8%	144.0%	16.9%	-	-		(57.8%)	7.0%	8.0%



CPT Cape Town - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Parent municipality</b>										
Securities - National Government		76,655	84,240	82,838	84,240	84,240	84,240	84,240	84,240	84,240
Listed Corporate Bonds										
Deposits - Bank		7,495,700	7,350,420	9,982,261	9,650,666	11,232,639	11,232,639	10,960,263	13,299,191	15,927,193
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)		1,788,477	2,051,869	2,265,047	2,503,755	2,503,755	2,503,755	2,771,615	3,070,090	3,402,669
Repurchase Agreements - Banks										
Municipal Bonds										
<b>Municipality sub-total</b>	<b>1</b>	<b>9,360,832</b>	<b>9,486,529</b>	<b>12,330,146</b>	<b>12,238,662</b>	<b>13,820,635</b>	<b>13,820,635</b>	<b>13,816,118</b>	<b>16,453,521</b>	<b>19,414,102</b>
<b>Entities</b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>		<b>9,360,832</b>	<b>9,486,529</b>	<b>12,330,146</b>	<b>12,238,662</b>	<b>13,820,635</b>	<b>13,820,635</b>	<b>13,816,118</b>	<b>16,453,521</b>	<b>19,414,102</b>



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Gr 1 Cape Town - Supporting above onto investment portfolios by maturity																
Investments by Maturity		Name of Institution & Investment ID		Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/No)	Variable or Fixed Interest rate	Interest Rate*	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Investment Top Up	Closing Balance
Parent Municipality																
ABSA Bank		7209	101		Fixed		No	Fixed	7.4%	N/A	N/A	15 March 2019	195,000	3,956		198,956
ABSA Bank		7225	112		Fixed		No	Fixed	7.4%	N/A	N/A	27 March 2019	85,000	1,930		86,930
ABSA Bank		7246	94		Fixed		No	Fixed	7.3%	N/A	N/A	22 March 2019	50,000	937		50,937
ABSA Bank		7251	79		Fixed		No	Fixed	7.2%	N/A	N/A	08 March 2019	35,000	545		35,545
ABSA Bank		7145	67		Fixed		No	Fixed	7.2%	N/A	N/A	01 March 2019	35,000	460		35,460
ABSA Bank		7139	91		Fixed		No	Fixed	7.3%	N/A	N/A	29 March 2019	20,000	363		20,363
ABSA Bank		7042	91		Fixed		No	Fixed	7.3%	N/A	N/A	29 March 2019	35,000	635		35,635
ABSA Bank		7166	91		Fixed		No	Fixed	7.4%	N/A	N/A	05 April 2019	20,000	359		20,359
ABSA Bank		7150	90		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	15,000	270		15,270
ABSA Bank		7185	90		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	20,000	360		20,360
ABSA Bank		7158	90		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	35,000	630		35,630
ABSA Bank		7181	90		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	40,000	720		40,720
ABSA Bank		7271	89		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	534		30,534
ABSA Bank		7276	95		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	25,000	475		25,475
ABSA Bank		7281	94		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	20,000	376		20,376
ABSA Bank		7286	85		Fixed		No	Fixed	7.3%	N/A	N/A	18 April 2019	15,000	253		15,253
ABSA Bank		7291	81		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	35,000	563		35,563
ABSA Bank		7201	91		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	40,000	726		40,726
ABSA Bank		7296	88		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	25,000	701		25,701
ABSA Bank		7302	59		Fixed		No	Fixed	7.2%	N/A	N/A	29 March 2019	25,000	291		25,291
ABSA Bank		7310	75		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	25,000	372		25,372
ABSA Bank		7295	74		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	444		30,444
ABSA Bank		7315	104		Fixed		No	Fixed	7.5%	N/A	N/A	15 May 2019	85,000	1,792		86,792
ABSA Bank		7322	30		Fixed		No	Fixed	7.1%	N/A	N/A	07 March 2019	15,000	88		15,088
ABSA Bank		7327	88		Fixed		No	Fixed	7.3%	N/A	N/A	07 May 2019	10,000	178		10,178
ABSA Bank		7233	88		Fixed		No	Fixed	7.3%	N/A	N/A	07 May 2019	25,000	440		25,440
ABSA Bank		7331	88		Fixed		No	Fixed	7.3%	N/A	N/A	10 May 2019	30,000	528		30,528
ABSA Bank		7335	92		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	460		25,460
ABSA Bank		7341	91		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	15,000	273		15,273
ABSA Bank		7345	90		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	20,000	360		20,360
ABSA Bank		7258	89		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	10,000	178		10,178
ABSA Bank		7262	89		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	15,000	267		15,267
ABSA Bank		7351	90		Fixed		No	Fixed	7.4%	N/A	N/A	27 May 2019	45,000	888		45,888
ABSA Bank		7355	87		Fixed		No	Fixed	7.3%	N/A	N/A	17 May 2019	25,000	432		25,432
ABSA Bank		7360	84		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	20,000	334		20,334
ABSA Bank		7238	88		Fixed		No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	175		10,175
ABSA Bank		7301	88		Fixed		No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	437		25,437
ABSA Bank		7368	88		Fixed		No	Fixed	7.3%	N/A	N/A	27 May 2019	20,000	360		20,360
ABSA Bank		7383	101		Fixed		No	Fixed	7.4%	N/A	N/A	14 June 2019	215,000	4,373		219,373
ABSA Bank		7213	101		Fixed		No	Fixed	7.3%	N/A	N/A	15 March 2019	215,000	4,325		219,325
FirstRand		7226	112		Fixed		No	Fixed	7.4%	N/A	N/A	27 March 2019	85,000	1,825		86,825
FirstRand		7247	94		Fixed		No	Fixed	7.3%	N/A	N/A	22 March 2019	50,000	938		50,938
FirstRand		7252	79		Fixed		No	Fixed	7.2%	N/A	N/A	08 March 2019	35,000	547		35,547
FirstRand		7231	67		Fixed		No	Fixed	7.2%	N/A	N/A	01 March 2019	55,000	547		55,547
FirstRand		7256	93		Fixed		No	Fixed	7.3%	N/A	N/A	01 March 2019	120,000	2,223		122,223
FirstRand		7272	89		Fixed		No	Fixed	7.3%	N/A	N/A	05 April 2019	30,000	532		30,532
FirstRand		7277	95		Fixed		No	Fixed	7.3%	N/A	N/A	15 April 2019	55,000	1,041		56,041
FirstRand		7282	94		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	20,000	373		20,373
FirstRand		7287	85		Fixed		No	Fixed	7.2%	N/A	N/A	18 April 2019	20,000	336		20,336
FirstRand		7292	81		Fixed		No	Fixed	7.2%	N/A	N/A	15 April 2019	30,000	481		30,481
FirstRand		7202	91		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	40,000	725		40,725
FirstRand		7297	88		Fixed		No	Fixed	7.3%	N/A	N/A	26 April 2019	50,000	876		50,876
FirstRand		7304	59		Fixed		No	Fixed	7.2%	N/A	N/A	29 March 2019	25,000	280		25,280
FirstRand		7311	75		Fixed		No	Fixed	7.2%	N/A	N/A	15 April 2019	35,000	371		35,371
FirstRand		7210	74		Fixed		No	Fixed	7.2%	N/A	N/A	15 April 2019	25,000	311		25,311
FirstRand		7317	104		Fixed		No	Fixed	7.3%	N/A	N/A	15 May 2019	50,000	1,038		51,038
FirstRand		7323	30		Fixed		No	Fixed	7.1%	N/A	N/A	07 March 2019	55,000	321		55,321
FirstRand		7316	85		Fixed		No	Fixed	7.3%	N/A	N/A	03 May 2019	40,000	677		40,677
FirstRand		7328	88		Fixed		No	Fixed	7.3%	N/A	N/A	07 May 2019	15,000	283		15,283
FirstRand		7234	83		Fixed		No	Fixed	7.3%	N/A	N/A	07 May 2019	25,000	438		25,438
FirstRand		7332	88		Fixed		No	Fixed	7.3%	N/A	N/A	10 May 2019	30,000	528		30,528



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity		Ref	Period of Investment	Type of Investment	Capital Guarantee (Ved No)	Variable or Fixed Interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of Institution & Investment ID															
1															
FirstRand		7337	92	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	458			25,458
FirstRand		7342	91	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	15,000	272			15,272
FirstRand		7347	90	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	448			25,448
FirstRand		7356	87	Fixed	No	Fixed	7.3%	N/A	N/A	17 May 2019	20,000	347			20,347
FirstRand		7361	84	Fixed	No	Fixed	7.2%	N/A	N/A	15 May 2019	20,000	333			20,333
FirstRand		7365	87	Fixed	No	Fixed	7.3%	N/A	N/A	24 May 2019	20,000	346			20,346
FirstRand		7212	89	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	177			10,177
FirstRand		7239	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	175			10,175
FirstRand		7303	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	438			25,438
FirstRand		7395	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	438			25,438
FirstRand		7384	101	Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	230,000	4,676			234,676
Investec Bank		7227	112	Fixed	No	Fixed	7.6%	N/A	N/A	27 March 2019	40,000	927			40,927
Investec Bank		7248	94	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	25,000	476			25,476
Investec Bank		7253	79	Fixed	No	Fixed	7.3%	N/A	N/A	08 March 2019	15,000	237			15,237
Investec Bank		7147	67	Fixed	No	Fixed	7.3%	N/A	N/A	01 March 2019	25,000	333			25,333
Investec Bank		7044	91	Fixed	No	Fixed	7.4%	N/A	N/A	29 March 2019	10,000	163			10,163
Investec Bank		7167	91	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	10,000	163			10,163
Investec Bank		7143	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	65,000	1,178			66,178
Investec Bank		7159	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	15,000	272			15,272
Investec Bank		7183	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	20,000	362			20,362
Investec Bank		7273	89	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	15,000	289			15,289
Investec Bank		7278	95	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	10,000	193			10,193
Investec Bank		7283	94	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	10,000	191			10,191
Investec Bank		7288	85	Fixed	No	Fixed	7.4%	N/A	N/A	18 April 2019	10,000	171			10,171
Investec Bank		7293	81	Fixed	No	Fixed	7.4%	N/A	N/A	18 April 2019	10,000	163			10,163
Investec Bank		7203	91	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	20,000	369			20,369
Investec Bank		7238	68	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	20,000	354			20,354
Investec Bank		7305	59	Fixed	No	Fixed	7.3%	N/A	N/A	29 March 2019	20,000	236			20,236
Investec Bank		7312	75	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	15,000	222			15,222
Investec Bank		7214	74	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	444			30,444
Investec Bank		7318	104	Fixed	No	Fixed	7.5%	N/A	N/A	15 May 2019	35,000	748			35,748
Investec Bank		7224	90	Fixed	No	Fixed	7.2%	N/A	N/A	15 May 2019	10,000	59			10,059
Investec Bank		7235	88	Fixed	No	Fixed	7.4%	N/A	N/A	07 March 2019	10,000	177			10,177
Investec Bank		7339	83	Fixed	No	Fixed	7.4%	N/A	N/A	10 May 2019	20,000	354			20,354
Investec Bank		7338	92	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	10,000	185			10,185
Investec Bank		7343	91	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	10,000	183			10,183
Investec Bank		7348	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	10,000	181			10,181
Investec Bank		7155	89	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	35,000	627			35,627
Investec Bank		7352	9	Fixed	No	Fixed	7.4%	N/A	N/A	27 February 2019	20,000	36			20,036
Investec Bank		7357	87	Fixed	No	Fixed	7.4%	N/A	N/A	17 May 2019	10,000	175			10,175
Investec Bank		7362	84	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	10,000	169			10,169
Investec Bank		7216	89	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	20,000	368			20,368
Investec Bank		7370	88	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	10,000	177			10,177
Investec Bank		7385	101	Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	100,000	2,048			102,048
Investec Bank		6889	197	Fixed	No	Fixed	7.8%	N/A	N/A	30 April 2019	165	7			172
Nedbank		7220	101	Fixed	No	Fixed	7.4%	N/A	N/A	15 March 2019	180,000	3,596			183,596
Nedbank		7228	112	Fixed	No	Fixed	7.5%	N/A	N/A	27 March 2019	80,000	1,841			81,841
Nedbank		7249	94	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	50,000	953			50,953
Nedbank		7254	79	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	35,000	593			35,593
Nedbank		7149	67	Fixed	No	Fixed	7.3%	N/A	N/A	08 March 2019	30,000	567			30,567
Nedbank		7232	67	Fixed	No	Fixed	7.3%	N/A	N/A	01 March 2019	30,000	402			30,402
Nedbank		7045	84	Fixed	No	Fixed	7.4%	N/A	N/A	01 March 2019	50,000	670			50,670
Nedbank		7045	84	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	25,000	423			25,423
Nedbank		7140	84	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	25,000	423			25,423
Nedbank		7144	81	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	35,000	571			35,571
Nedbank		7257	93	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	30,000	562			30,562
Nedbank		7168	91	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	20,000	368			20,368
Nedbank		7239	91	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	25,000	458			25,458
Nedbank		7050	87	Fixed	No	Fixed	7.4%	N/A	N/A	12 April 2019	15,000	263			15,263
Nedbank		7162	87	Fixed	No	Fixed	7.4%	N/A	N/A	12 April 2019	15,000	253			15,253
Nedbank		7189	87	Fixed	No	Fixed	7.4%	N/A	N/A	12 April 2019	20,000	350			20,350
Nedbank		7274	87	Fixed	No	Fixed	7.4%	N/A	N/A	15 April 2019	30,000	526			30,526
Nedbank		7279	83	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	60,000	1,075			61,075



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity		Ref	Period of Investment	Type of Investment	Capital Guarantee (Yrs/No)	Variable or Fixed Interest rate	Interest Rate*	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premium Withdrawal (s)	Investment Top Up	Closing Balance
Name of Institution & Investment ID		1	Days												
Medbank	7284	7284	95	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	20,000	383			20,383
Medbank	7289	7289	94	Fixed	No	Fixed	7.3%	N/A	N/A	19 April 2019	15,000	282			15,282
Medbank	7294	7294	85	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	510			30,510
Medbank	7194	7194	81	Fixed	No	Fixed	7.4%	N/A	N/A	26 April 2019	25,000	403			25,403
Medbank	7289	7289	91	Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	45,000	819			45,819
Medbank	7307	7307	88	Fixed	No	Fixed	7.3%	N/A	N/A	29 March 2019	25,000	437			25,437
Medbank	7313	7313	59	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	25,000	295			25,295
Medbank	7217	7217	75	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	30,000	450			30,450
Medbank	7319	7319	74	Fixed	No	Fixed	7.5%	N/A	N/A	15 May 2019	85,000	1,284			86,284
Medbank	7325	7325	104	Fixed	No	Fixed	7.1%	N/A	N/A	07 March 2019	60,000	1,214			61,214
Medbank	7236	7236	30	Fixed	No	Fixed	7.4%	N/A	N/A	07 May 2019	25,000	151			25,151
Medbank	7329	7329	88	Fixed	No	Fixed	7.4%	N/A	N/A	07 May 2019	10,000	177			10,177
Medbank	7334	7334	83	Fixed	No	Fixed	7.4%	N/A	N/A	10 May 2019	30,000	532			30,532
Medbank	7339	7339	92	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	25,000	463			25,463
Medbank	7344	7344	91	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	15,000	275			15,275
Medbank	7349	7349	90	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	25,000	453			25,453
Medbank	7218	7218	89	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	30,000	538			30,538
Medbank	7353	7353	59	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	55,000	1,033			56,033
Medbank	7358	7358	87	Fixed	No	Fixed	7.4%	N/A	N/A	17 May 2019	25,000	438			25,438
Medbank	7363	7363	84	Fixed	No	Fixed	7.4%	N/A	N/A	15 May 2019	20,000	339			20,339
Medbank	7365	7365	87	Fixed	No	Fixed	7.4%	N/A	N/A	24 May 2019	75,000	1,314			76,314
Medbank	7219	7219	89	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	15,000	269			15,269
Medbank	7306	7306	88	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	25,000	443			25,443
Medbank	7371	7371	83	Fixed	No	Fixed	7.4%	N/A	N/A	27 May 2019	20,000	354			20,354
Medbank	7385	7385	101	Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	220,000	4,505			224,505
Standard Bank	7224	7224	101	Fixed	No	Fixed	7.4%	N/A	N/A	15 March 2019	200,000	4,678			204,678
Standard Bank	7229	7229	112	Fixed	No	Fixed	7.5%	N/A	N/A	27 March 2019	90,000	2,067			92,067
Standard Bank	7250	7250	94	Fixed	No	Fixed	7.3%	N/A	N/A	22 March 2019	55,000	1,031			56,031
Standard Bank	7255	7255	79	Fixed	No	Fixed	7.2%	N/A	N/A	08 March 2019	40,000	625			40,625
Standard Bank	7149	7149	67	Fixed	No	Fixed	7.2%	N/A	N/A	01 March 2019	35,000	462			35,462
Standard Bank	7141	7141	84	Fixed	No	Fixed	7.2%	N/A	N/A	22 March 2019	20,000	333			20,333
Standard Bank	7046	7046	84	Fixed	No	Fixed	7.2%	N/A	N/A	22 March 2019	45,000	749			45,749
Standard Bank	7145	7145	81	Fixed	No	Fixed	7.4%	N/A	N/A	22 March 2019	90,000	1,264			91,264
Standard Bank	7169	7169	91	Fixed	No	Fixed	7.4%	N/A	N/A	05 April 2019	25,000	458			25,458
Standard Bank	7161	7161	87	Fixed	No	Fixed	7.3%	N/A	N/A	12 April 2019	40,000	681			40,681
Standard Bank	7190	7190	87	Fixed	No	Fixed	7.3%	N/A	N/A	12 April 2019	25,000	442			25,442
Standard Bank	7275	7275	89	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	25,000	442			25,442
Standard Bank	7280	7280	95	Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	35,000	660			35,660
Standard Bank	7285	7285	94	Fixed	No	Fixed	7.3%	N/A	N/A	26 April 2019	20,000	375			20,375
Standard Bank	7290	7290	85	Fixed	No	Fixed	7.2%	N/A	N/A	18 April 2019	25,000	420			25,420
Standard Bank	7295	7295	81	Fixed	No	Fixed	7.2%	N/A	N/A	15 April 2019	30,000	480			30,480
Standard Bank	7305	7305	91	Fixed	No	Fixed	7.2%	N/A	N/A	26 April 2019	40,000	721			40,721
Standard Bank	7300	7300	88	Fixed	No	Fixed	7.2%	N/A	N/A	26 April 2019	50,000	870			50,870
Standard Bank	7309	7309	59	Fixed	No	Fixed	7.2%	N/A	N/A	29 March 2019	25,000	292			25,292
Standard Bank	7314	7314	75	Fixed	No	Fixed	7.1%	N/A	N/A	15 April 2019	25,000	362			25,362
Standard Bank	7221	7221	74	Fixed	No	Fixed	7.3%	N/A	N/A	15 April 2019	35,000	514			35,514
Standard Bank	7321	7321	120	Fixed	No	Fixed	7.4%	N/A	N/A	31 May 2019	45,000	1,087			46,087
Standard Bank	7326	7326	30	Fixed	No	Fixed	7.1%	N/A	N/A	07 March 2019	30,000	175			30,175
Standard Bank	7320	7320	85	Fixed	No	Fixed	7.2%	N/A	N/A	03 May 2019	40,000	674			40,674
Standard Bank	7237	7237	88	Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	30,000	524			30,524
Standard Bank	7330	7330	83	Fixed	No	Fixed	7.3%	N/A	N/A	07 May 2019	25,000	437			25,437
Standard Bank	7335	7335	93	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	30,000	554			30,554
Standard Bank	7340	7340	92	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	457			25,457
Standard Bank	7345	7345	91	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	25,000	452			25,452
Standard Bank	7350	7350	90	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	20,000	358			20,358
Standard Bank	7354	7354	93	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	80,000	1,577			81,577
Standard Bank	7359	7359	87	Fixed	No	Fixed	7.3%	N/A	N/A	17 May 2019	25,000	432			25,432
Standard Bank	7364	7364	84	Fixed	No	Fixed	7.3%	N/A	N/A	15 May 2019	20,000	334			20,334
Standard Bank	7367	7367	87	Fixed	No	Fixed	7.3%	N/A	N/A	24 May 2019	25,000	433			25,433
Standard Bank	7223	7223	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	177			10,177
Standard Bank	7240	7240	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	10,000	175			10,175
Standard Bank	7308	7308	88	Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	25,000	438			25,438



CPT Cape Town - Supporting Table SA16 Investment particulars by maturity

CPT Cape Town - Supporting role to investment portfolios by maturity															
Investments by Maturity	Ref	Period of Investment		Type of Investment	Capital Guarantee (Year/No)	Variable or Fixed Interest rate	Interest Rate*	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premium Withdrawal (4)	Investment Top Up	Closing Balance
		Days													
Name of Institution & Investment ID															
Standard Bank	7372	28		Fixed	No	Fixed	7.3%	N/A	N/A	27 May 2019	20,000	351			20,351
Standard Bank	7387	101		Fixed	No	Fixed	7.4%	N/A	N/A	14 June 2019	235,000	4,806			239,806
ABSA Bank Call				Call	No		8.8%				165,124	60,982			226,106
FirstRand Bank Call				Call	No		8.5%				286,642	(15,297)			271,345
Investec Bank Call				Call	No		8.6%				60,404	44,989			105,393
Standard Bank Call				Call	No		8.5%				140,817	4,986			145,803
Nedbank current account				Current account	No		6.6%				77,348	21,764			99,110
Fund Managers											5,382,493	312,981			5,695,474
Cash in transit											8,872	3,857			12,729
Municipality sub-total											13,221,842				13,745,523
Entities															
Cape Town International Conference Centre															
Nedbank - Current - 1232 043950				Current Account							189				189
Nedbank - Call Deposit - 037181544007000105				Call Account							758				758
ABSA Bank - Current - 407290053				Current Account		Variable	6.5				31				31
ABSA Bank - Esh Serv - Current - 4072900731				Current Account							556				556
ABSA Bank - Treasury Account - 407373-1246				Treasury							3,313				3,313
ABSA Bank - Convenience Account - 407373-3701				Treasury							93				93
ABSA Bank - Call Deposit - 4074708347				Call Account							2,539				2,539
Standard Bank 000-402-134 (1195633) ref No. 551438367				Money Market		Variable	6.5				30,530				30,530
Investec Bank - (462997) 100845				Money Market		Variable	8.29				9,080				9,080
Nedgroup Money Market - (800167964) - 831931				Money Market		Variable	7.604				46,828				46,828
First National Bank - FNB Investment-SMT-0118400101				Money Market		Variable	7.715				35,737				35,737
ABSA Bank - CTCC Money Market - 9316975980				Money Market		Variable	7.478				19,596				19,596
Nedbank - 037181544007000103				Investment		Variable	7.81				14,076				14,076
Cape Town Stadium															
Nedbank - Current - 1151 569 008				Current Account							-			9,516	9,516
Entities sub-total											183,428			9,516	173,044
TOTAL INVESTMENTS AND INTEREST											13,405,299			9,516	13,918,568



CPT Cape Town - Supporting Table SA17 Borrowing

Borrowing - Categoricalised by type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Parent municipality</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)		1,836,906	1,589,616	1,403,697	4,838,456	1,711,868	1,711,868	3,486,967	8,917,566	13,889,462
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds		4,200,000	4,200,000	5,088,841	4,934,481	4,984,480	4,984,480	4,680,464	4,775,893	4,669,802
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Municipality sub-total</b>	<b>1</b>	<b>6,036,906</b>	<b>5,789,616</b>	<b>6,492,538</b>	<b>9,772,937</b>	<b>6,696,348</b>	<b>6,696,348</b>	<b>8,367,431</b>	<b>13,693,459</b>	<b>18,559,264</b>
<b>Entities</b>										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
<b>Entities sub-total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Borrowing</b>	<b>1</b>	<b>6,036,906</b>	<b>5,789,616</b>	<b>6,492,538</b>	<b>9,772,937</b>	<b>6,696,348</b>	<b>6,696,348</b>	<b>8,367,431</b>	<b>13,693,459</b>	<b>18,559,264</b>



CPT Cape Town - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		50,617	2,480,736	2,421,592	3,264,482	3,451,761	3,451,761	3,666,235	3,730,980	4,020,761
Local Government Equitable Share		-	-	-	2,574,650	2,574,650	2,574,650	2,815,558	3,081,195	3,377,638
Finance Management grant		1,050	1,050	1,050	1,000	1,000	1,000	1,000	1,000	1,000
Urban Settlements Development Grant		-	1,423,504	1,318,886	204,792	224,495	224,495	216,717	189,066	187,337
Energy Efficiency and Demand Side Management Grant		3,945	15,000	10,000	600	700	700	600	950	-
Dept. of Environ Affairs and Tourism		-	5,158	6,193	-	-	-	-	-	-
Expanded Public Works Programme		23,616	31,740	14,183	23,266	23,266	23,266	32,877	-	-
Integrated City Development Grant		-	44,805	61,263	7,822	9,478	9,478	6,854	8,388	8,388
Public Transport Infrastructure & Systems Grant		-	-	-	48,812	58,823	58,823	31,303	36,770	35,000
Infrastructure Skills Development		7,526	9,416	10,393	12,605	13,005	13,005	13,605	15,435	17,000
Public Transport Network Grant		-	950,063	999,524	391,135	546,544	546,544	514,370	381,388	354,450
Municipal Human Settlements Capacity Grant		13,703	-	-	-	-	-	-	-	-
Department of Public Service and Administration		777	-	-	-	-	-	-	-	-
Department of Environmental Affairs and Tourism		-	-	-	-	20,652	20,652	10,598	-	-
Informal Settlements Upgrading Partnership Grant		-	-	-	-	-	-	19,152	13,188	33,940
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	3,600	3,600	6,000
<b>Provincial Government:</b>		1,083,706	1,046,947	860,957	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Cultural Affairs and Sport - Provincial Library Services procure periodicals and newspapers		37,833	49,665	53,299	47,347	50,547	50,547	47,062	49,046	61,667
Human Settlements - Human Settlement Development Grant		730,118	596,558	405,754	333,550	601,254	601,254	392,430	540,035	496,500
Human Settlements - Municipal Accreditation Assistance		5,000	10,000	5,000	5,000	3,915	3,915	-	-	-
Human Settlement - Settlement Assistance		-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Health - TB		24,653	27,147	26,793	53,063	29,095	29,095	85,227	83,728	102,567
Health - ARV		159,183	206,350	207,677	224,414	234,191	234,191	257,047	273,758	291,550
Health - Nutrition		4,528	4,143	5,429	5,928	5,928	5,928	6,248	6,596	6,852
Health - Vaccines		61,967	96,758	90,264	86,899	101,499	101,499	91,661	91,661	91,661
Comprehensive Health		-	-	-	173,489	182,857	182,857	173,489	173,489	173,489
Transport and Public Works - Provision for persons with special needs		10,000	10,000	10,000	10,000	13,690	13,690	10,000	10,000	10,000
Community Safety - Law Enforcement Auxiliary Services		21,669	25,618	30,734	3,938	6,123	6,123	4,159	4,388	4,629
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure		23,200	18,000	-	-	-	-	-	-	-
Appointment, Training, Equipping and Operationalisation of School Resource Officers		-	-	-	345	390	390	-	-	-
Community Development Workers		1,080	1,089	1,038	888	948	948	-	-	-
Finance Management Capacity Building Grant		-	120	240	350	613	613	380	-	-
Provincial Government Financial Management Support Grant		300	-	230	230	230	230	230	-	-
Provincial Contribution towards addressing Natural Disasters		-	-	2,500	-	2,500	2,500	-	-	-
Transport Safety and Compliance - Rail Safety		4,000	-	16,000	16,000	16,000	16,000	17,000	18,000	19,000
Aerial support fire suppression		-	-	-	-	5,000	5,000	-	-	-
Establishment and Support K9 unit		-	-	-	-	3,000	3,000	2,300	2,530	2,783
Accreditation - Support - NHP		-	-	-	-	200	200	-	-	-
Human Settlements - Title deeds restoration		-	-	-	-	26,757	26,757	-	-	-
Department of Public Service and Administration		174	-	-	-	-	-	-	-	-
Municipal accreditation and capacity building grant		-	-	-	-	-	-	14,750	14,750	10,000
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
(insert description)		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		39,727	9,453	17,473	13,271	47,463	47,463	6,377	-	-
T		167	-	-	2,000	2,000	2,000	1,291	-	-
CM		-	-	-	-	13,500	13,500	2,000	-	-
CID		2,908	4,410	4,844	4,107	4,107	4,107	-	-	-
Century City Property Owners Association		813	782	821	-	-	-	-	-	-
Chiefta Learnership Programme		887	839	108	-	-	-	-	-	-
Dutch Government Orlo Project		649	-	4,195	-	-	-	-	-	-
Mayoress Charity Fund		135	328	161	-	-	-	-	-	-
Traffic Free Flow (PTY) Ltd		1,262	987	-	539	539	539	580	-	-
Westcott Primary		-	38	47	43	43	43	-	-	-
Airports Company South Africa SOC Ltd		-	667	333	1,333	1,333	1,333	-	-	-
Rockefeller Philanthropy Advisor's Inc		-	-	1,420	1,448	1,448	1,448	-	-	-
Carnegie		3,809	-	-	-	-	-	-	-	-
V&A Waterfront Holdings (Pty) Ltd		275	332	880	853	853	853	891	-	-
The South African Breweries		-	-	4,040	-	2,801	2,801	-	-	-
Agence Francaise De Development (AFD)		330	-	-	-	-	-	-	-	-
Bayside		-	176	615	-	594	594	-	-	-
Big Bay		-	-	209	398	396	396	396	-	-
Long Street Law Enforcement		-	-	-	1,583	1,583	1,583	-	-	-
DBSA Green Fund		25,000	-	-	-	-	-	-	-	-
South African National Biodiversity Institute		1,542	-	-	-	-	-	-	-	-
University of Connecticut		451	-	-	-	-	-	-	-	-
National Lottery		1,500	-	-	-	-	-	-	-	-
Sustainable Energy Africa		-	-	-	987	697	697	274	-	-
Disaster Management Fund		-	6	-	-	-	-	-	-	-
Presa		-	-	-	-	16,000	16,000	-	-	-
Marine Circle Rent-A-Cop		-	-	-	-	206	206	-	-	-
GRAND CHINA		-	-	-	-	200	200	-	-	-
Bergvliet High Part-time Tric Attendant		-	-	-	-	29	29	-	-	-
CCID - Traffic Wardens		-	-	-	-	864	864	902	-	-
Green Point Law Enforcement		-	-	-	-	198	198	-	-	-
Part Time Tric Attend: Rustenberg Girls		-	38	-	-	43	43	43	-	-
PopART -Stellenbosch University		-	850	-	-	28	28	-	-	-
<b>Total Operating Transfers and Grants</b>	5	1,174,050	3,537,136	3,300,022	4,245,472	4,790,414	4,790,414	4,761,246	5,005,740	5,298,789



**CPT Cape Town - Supporting Table SA19 Expenditure on transfers and grant programme**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Budget	2020/21 Medium Term Budget	2021/22 Medium Term Budget
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>EXPENDITURE:</b>										
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		594,680	553,554	502,330	3,264,482	3,472,413	3,472,413	3,655,235	3,730,980	4,020,761
Operating Transfers and Grants		1,281	-	-	2,574,650	2,574,650	2,574,650	2,815,558	3,081,195	3,377,636
Finance Management grant		1,050	1,050	1,050	1,000	1,000	1,000	1,000	1,000	1,000
Urban Settlements Development Grant		171,610	41,560	49,009	204,792	224,495	224,495	216,717	189,066	187,337
Energy Efficiency and Demand Side Management Grant		424	568	185	600	700	700	600	950	-
Dept. of Environ Affairs and Tourism		4,613	5,868	6,236	-	-	-	-	-	-
Expanded Public Works Programme		23,216	31,340	13,783	23,266	23,266	23,266	32,877	-	-
Integrated City Development Grant		2,915	6,290	(4,933)	7,622	9,478	9,478	6,854	8,389	8,388
Public Transport Infrastructure & Systems Grant		20,998	32,413	30,666	48,812	58,623	58,623	31,303	36,770	35,000
Infrastructure Skills Development		6,932	7,365	9,614	12,605	13,005	13,005	13,605	15,435	17,000
Public Transport Network Grant		283,209	232,093	395,719	391,135	546,544	546,544	514,370	381,388	354,460
Public Transport Infrastructure Grant		(83)	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant		58,569	(5,183)	-	-	-	-	-	-	-
Municipal Human Settlements Capacity Grant		18,743	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	3,600	3,600	6,000
Department of Environmental Affairs and Tourism		-	-	-	-	20,652	20,652	10,598	-	-
Informal Settlements Upgrading Partnership Grant		-	-	-	-	-	-	19,152	13,188	33,940
Department of Public Service and Administration		1,183	190	-	-	-	-	-	-	-
<b>Provincial Government:</b>		772,722	801,688	850,267	957,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Cultural Affairs and Sport - Provincial Library Services		32,142	37,626	37,344	47,347	50,547	50,547	47,062	49,046	61,867
Cultural Affairs and Sport - Library Services: Transfer funding to enable City of Cape Town to procure periodicals and newspapers		-	-	4,498	4,770	4,954	4,954	5,150	5,281	5,530
Cultural Affairs and Sport - Library Services: Metro Grant		147	-	-	-	-	-	-	-	-
Human Settlements - Human Settlement Development Grant		428,773	424,143	413,409	333,550	601,254	601,254	392,430	540,035	496,500
Human Settlements - Municipal Accreditation Assistance		6,584	6,111	6,089	5,000	3,915	3,915	-	-	-
Human Settlement - Settlement Assistance		-	697	766	1,500	1,500	1,500	1,500	1,500	1,500
Health - TB		24,535	25,626	27,604	53,063	29,095	29,095	65,227	83,728	102,567
Health - ARV		162,829	179,967	217,701	224,414	234,191	234,191	257,047	273,756	291,550
Health - Nutrition		4,169	4,733	5,200	5,928	5,928	5,928	6,248	6,596	6,952
Health - Vaccines		71,152	80,874	96,299	86,899	101,499	101,499	91,661	91,661	91,661
Comprehensive Health		-	-	-	173,489	182,857	182,857	173,489	173,489	173,489
Transport and Public Works - Provision for persons with special needs		10,112	10,089	10,312	10,000	13,690	13,690	10,000	10,000	10,000
Economic Development and Tourism: Public Access Centres		43	-	-	-	-	-	-	-	-
Cultural Affairs and Sport - Three Anch or Bay Tennis Court		1,196	-	-	-	-	-	-	-	-
		7,527	5,674	2,158	-	-	-	-	-	-
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure		-	-	-	-	-	-	-	-	-
Community Safety - Law Enforcement Auxiliary Services		21,715	25,620	28,255	3,938	6,123	6,123	4,159	4,388	4,629
Appointment, Training, Equipping and Operationalisation of School Resource Officers		-	-	-	345	390	390	-	-	-
Community Development Workers		1,446	469	402	886	948	948	-	-	-
Finance Management Capacity Building Grant		-	-	-	360	613	613	380	-	-
Provincial Government: Financial Management Support Grant		303	4	230	230	230	230	230	-	-
Provincial Contribution towards addressing Natural Disasters		-	-	-	-	2,500	2,500	-	-	-
Transport Safety and Compliance - Rail Safety		48	56	-	16,000	16,000	16,000	17,000	18,000	19,000
Aerial support fire suppression		-	-	-	-	5,000	5,000	-	-	-
Establishment and Support K9 unit		-	-	-	-	3,000	3,000	2,300	2,530	2,783
Accreditation - Support - NHP		-	-	-	-	200	200	-	-	-
Human Settlements - Title deeds restoration		-	-	-	-	26,757	26,757	-	-	-
Municipal accreditation and capacity building grant		-	-	-	-	-	-	14,750	14,750	10,000
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>(insert description)</i>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
Tourism		222	-	2,000	2,000	2,000	2,000	1,291	-	-
CMTF		-	1,811	4,414	-	13,500	13,500	2,000	-	-
CID		2,908	4,224	5,242	4,107	4,107	4,107	-	-	-
Century City Property Owners Association		553	782	837	-	-	-	-	-	-
LGSETA Post Graduate Learnership Programme		-	(3)	-	-	-	-	-	-	-
Traffic Free Flow (PTY) Ltd		1,123	644	-	539	539	539	580	-	-
Westcott Primary		-	38	41	43	43	43	-	-	-
Airports Company South Africa SOC Ltd		-	1,333	1,333	1,333	1,333	1,333	-	-	-
Rockefeller Philanthropy Advisor's Inc		-	-	1,033	1,448	1,448	1,448	-	-	-
V&A Waterfront Holdings (Pty) Ltd		268	291	772	853	853	853	891	-	-
The South African Breweries		-	244	1,093	-	2,801	2,801	-	-	-
Bayside		-	-	486	-	594	594	-	-	-
Big Bay		-	-	308	396	396	396	396	-	-
Long Street law Enforcement		-	-	-	1,583	1,583	1,583	-	-	-
University of Connecticut		-	-	14	-	-	-	-	-	-
OBSA Green Fund		22,550	24,110	3,339	-	-	-	-	-	-
Sustainable Energy Africa		-	187	-	967	697	697	274	-	-
Mamre Fencing		17	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA19 Expenditure on transfers and grant programme

R thbusand	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20	2020/21	2021/22
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Carnegie		846	-	-	-	-	-	-	-	-
	Prasa		-	-	-	-	16,000	16,000	-	-	-
	Marine Circle Rent-A-Cop		-	-	-	-	206	206	-	-	-
	GRAND CHINA		-	-	-	-	200	200	-	-	-
	Bergvliet High Part-time Trfc Attendant		-	-	-	-	29	29	-	-	-
	CCID - Traffic Wardnes		-	-	-	-	864	864	932	-	-
	Green Point Law Enforcement		-	-	-	-	198	198	-	-	-
	Part Time Trfc Attend- Rustenberg Girls		-	38	41	-	43	43	43	-	-
	PopART - Stellenbosch University		839	929	733	-	28	28	-	-	-
	<b>Total operating expenditure of Transfers and Grants:</b>		<b>1,398,708</b>	<b>1,189,870</b>	<b>1,374,283</b>	<b>4,245,472</b>	<b>4,811,066</b>	<b>4,811,066</b>	<b>4,781,246</b>	<b>5,005,740</b>	<b>5,298,789</b>
	<b>Capital expenditure of Transfers and Grants</b>										
	<b>National Government:</b>		<b>1,974,475</b>	<b>1,959,167</b>	<b>1,699,597</b>	<b>2,015,146</b>	<b>2,510,069</b>	<b>2,456,217</b>	<b>1,885,948</b>	<b>2,107,913</b>	<b>2,333,255</b>
	Co-operative Governance: Emergency Disaster Relief Grant		-	-	20,813	-	-	-	-	-	-
	Minerals and Energy Energy Efficiency and Demand Side Management Grant		11,217	14,400	7,435	9,400	9,300	9,300	9,400	14,050	13,000
	Minerals and Energy Integrated National Electrification Programme (Municipal) Grant		4,997	-	2,739	10,000	12,234	12,234	-	-	-
	National Government - Other: Previous years' Dora allocations		-	-	-	-	200	200	50	50	50
	National Treasury: Environmental Affairs: Terrestrial		-	-	-	-	644	644	-	-	-
	National Treasury: Environmental Affairs: Special Projects		-	-	-	-	574	574	-	-	-
	National Treasury: Environmental Affairs: Wetland		-	-	-	-	508	508	-	-	-
	National Treasury: Expanded Public Works Programme		454	400	400	1,000	1,000	1,000	-	-	-
	National Treasury: Informal Settlements Upgrading Partnership Grant: Municipalities		-	-	-	-	-	-	296,848	300,449	426,622
	National Treasury: Infrastructure Skills Development Grant		497	989	986	1,000	600	600	-	-	-
	National Treasury: Integrated City Development Grant		51,365	35,756	50,045	56,740	55,618	54,555	48,533	51,704	56,009
	National Treasury: Local Government Restructuring Grant		100	-	128	600	1,170	1,170	250	100	40
	National Treasury: Municipal Human Settlements Capacity Grant		465	-	-	-	-	-	-	-	-
	National Treasury: Municipal Disaster Grant		-	-	74,383	-	37,134	37,134	-	-	-
	National Treasury: Municipal Disaster Recovery Grant		-	-	-	-	553,050	553,050	-	-	-
	National Treasury: Neighbourhood Development Partnership Grant		38,179	23,802	2,071	-	7,300	7,300	26,400	26,400	44,000
	National Treasury: Public Transport Network: Budget Facility for Infrastructure Grant		-	-	-	-	33,000	33,000	167,187	168,591	200,372
	National Treasury: Urban Renewal		644	2,194	-	-	-	-	-	-	-
	National Treasury: Urban Settlements Development Grant		1,080,570	1,252,464	1,029,238	1,279,998	1,260,295	1,219,722	1,040,087	1,087,002	1,043,589
	Transport: Public Transport Infrastructure & Systems Grant		(55,622)	22,681	-	2,021	1,200	1,200	-	-	-
	Transport: Public Transport Infrastructure Grant		407,069	(33,331)	(831)	-	-	-	-	-	-
	Transport: Public Transport Network Grant		434,540	639,812	512,190	654,387	535,241	524,026	297,275	459,567	549,567
	<b>Provincial Government:</b>		<b>157,062</b>	<b>46,130</b>	<b>33,287</b>	<b>52,750</b>	<b>26,227</b>	<b>26,227</b>	<b>22,038</b>	<b>82,505</b>	<b>60,630</b>
	Provincial Government: Community Safety: Training and Equipment for Volunteers: Law Enforcement Service (LEAS)		-	-	-	-	770	770	-	-	-
	Cultural Affairs and Sport: Library Services (Conditional Grant)		9,140	14,078	15,208	1,600	3,640	3,640	-	-	-
	Cultural Affairs and Sport: Library Services: Metro Library Grant		3,938	8,512	9,958	10,000	11,704	11,704	10,000	10,550	11,130
	Cultural Affairs and Sport: Three Anchor Bay Tennis Court		126	-	-	-	-	-	-	-	-
	Cultural Affairs and Sport: Delt Sportsfield Development		-	20	-	-	-	-	-	-	-
	Economic Development and Tourism: Public Access Centres		50	127	-	-	-	-	-	-	-
	Provincial Government: Fibre Optic Broadband Roll Out		10,181	-	-	-	-	-	-	-	-
	Housing: Integrated Housing and Human Settlement Development Grant		115,556	2,268	8,030	41,000	10,050	10,050	11,788	71,705	49,500
	Provincial Government: Community Development Workers (CDW) Operational Grant Support		291	150	91	150	63	63	-	-	-
	Provincial government: Transport Safety and Compliance - Rail Safety		406	256	-	-	-	-	-	-	-
	Transport and Public Works: Cape Metropolitan Transport Fund		333	-	-	-	-	-	-	-	-
	Transport and Public Works: Planning, Maintenance and Rehabilitation of Transport System and Infrastructure		17,041	15,219	-	-	-	-	-	-	-
	Provincial Government: Municipal Accreditation and Capacity Building Grant		-	-	-	-	-	-	250	250	-
	Macassar Treatment Works		-	5,500	-	-	-	-	-	-	-
	District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
	<b>Other grant providers:</b>		<b>61,488</b>	<b>71,882</b>	<b>72,541</b>	<b>76,200</b>	<b>54,526</b>	<b>54,403</b>	<b>53,700</b>	<b>56,700</b>	<b>57,000</b>
	Other: Other		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
	<b>Total capital expenditure of Transfers and Grants</b>		<b>2,193,025</b>	<b>2,077,179</b>	<b>1,805,424</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,536,847</b>	<b>1,961,666</b>	<b>2,247,118</b>	<b>2,450,885</b>
	<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>		<b>3,589,733</b>	<b>3,267,049</b>	<b>3,179,707</b>	<b>6,389,567</b>	<b>7,401,888</b>	<b>7,347,913</b>	<b>6,722,932</b>	<b>7,252,858</b>	<b>7,749,675</b>



**CPT Cape Town - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Operating transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		594,660	353,554	502,330	3,264,482	3,472,413	3,472,413	3,666,235	3,730,980	4,020,761
Conditions met - transferred to revenue		594,660	353,554	502,330	3,264,482	3,472,413	3,472,413	3,666,235	3,730,980	4,020,761
Conditions still to be met - transferred to liabilities										
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		772,722	801,688	850,267	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Conditions met - transferred to revenue		772,722	801,688	850,267	967,719	1,291,191	1,291,191	1,088,633	1,274,760	1,278,028
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
Conditions met - transferred to revenue		29,326	34,628	21,686	13,271	47,463	47,463	6,377	-	-
Conditions still to be met - transferred to liabilities										
<b>Total operating transfers and grants revenue</b>		<b>1,396,708</b>	<b>1,189,870</b>	<b>1,374,283</b>	<b>4,245,472</b>	<b>4,811,066</b>	<b>4,811,066</b>	<b>4,761,246</b>	<b>5,005,740</b>	<b>5,298,789</b>
<b>Total operating transfers and grants - CTBM</b>	2	-	-	-	-	-	-	-	-	-
<b>Capital transfers and grants:</b>	1,3									
<b>National Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		1,974,475	1,959,167	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
Conditions met - transferred to revenue		1,974,475	1,959,167	1,699,597	2,015,146	2,510,069	2,456,217	1,885,948	2,107,913	2,333,255
Conditions still to be met - transferred to liabilities										
<b>Provincial Government:</b>										
Balance unspent at beginning of the year										
Current year receipts		157,062	46,130	33,287	52,750	26,227	26,227	22,038	82,505	60,630
Conditions met - transferred to revenue		157,062	46,130	33,287	52,750	26,227	26,227	22,038	82,505	60,630
Conditions still to be met - transferred to liabilities										
<b>District Municipality:</b>										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
<b>Other grant providers:</b>										
Balance unspent at beginning of the year										
Current year receipts		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
Conditions met - transferred to revenue		61,488	71,882	72,541	76,200	54,526	54,403	53,700	56,700	57,000
Conditions still to be met - transferred to liabilities										
<b>Total capital transfers and grants revenue</b>		<b>2,193,025</b>	<b>2,077,179</b>	<b>1,805,424</b>	<b>2,144,096</b>	<b>2,590,822</b>	<b>2,536,847</b>	<b>1,961,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
<b>Total capital transfers and grants - CTBM</b>	2	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>		<b>3,589,733</b>	<b>3,267,049</b>	<b>3,179,707</b>	<b>6,389,567</b>	<b>7,401,888</b>	<b>7,347,913</b>	<b>6,722,932</b>	<b>7,252,858</b>	<b>7,749,675</b>
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>		-	-	-	-	-	-	-	-	-



## CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
<b>Cash Transfers to other municipalities</b>											
Insert description	1										
<b>Total Cash Transfers To Municipalities:</b>											
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
Cape Town Stadium Entity	2										
<b>Total Cash Transfers To Entities/Ems:</b>											
<b>Cash Transfers to other Organs of State</b>											
Peoples Housing Process	3	164,917	210,753	172,118	103,963	238,404	238,404	-	120,000	237,660	168,720
<b>Total Cash Transfers To Other Organs Of State:</b>		<b>164,917</b>	<b>210,753</b>	<b>172,118</b>	<b>103,963</b>	<b>238,404</b>	<b>238,404</b>	<b>-</b>	<b>120,000</b>	<b>237,660</b>	<b>168,720</b>
<b>Cash Transfers to Organisations</b>											
99ER Cycle Race		-	-	-	-	50	50		50	-	-
4 Winds Bepgrafnis Dienst - Diego Hoom Contribution		-	-	5	-	-	-		-	-	-
10th Anniversary Carnival		-	-	49	-	-	-		-	-	-
2017 Lipton Cup Challenge		-	-	100	-	-	-		-	-	-
2017 Jaar Minstrel Street Parade		-	-	2,000	-	-	-		-	-	-
2th encounters SA International		-	-	100	-	-	-		-	-	-
3rd Africa Women Innovation & Enterprise		-	-	150	-	-	-		-	-	-
3rd Unlocking African Markets Conference		-	-	150	-	-	-		-	-	-
A Choirad Taste - Agri Mega NPC		-	-	100	-	-	-		-	-	-
A Joyous Christmas Celebration	36	-	-	-	-	-	-		-	-	-
Abigail Woman's Movement	108	-	-	-	-	-	-		-	-	-
Abrahams W - Mayors contribution	5	-	-	-	-	-	-		-	-	-
ABSA Cape Epic - Cape Epic PTY (LTD)	-	-	1,500	1,500	1,700	1,700	1,700		1,794	1,893	-
Accelerate Sport South Africa	150	-	150	-	-	-	-		-	-	-
ACVV Huis Jan Swart	20	-	-	-	-	-	-		-	-	-
Active Bodies Sport Development Cycling event		-	-	10	-	-	-		-	-	-
Adaption Futures	-	-	-	80	-	-	-		-	-	-
Africa Centre	-	-	250	44	-	-	-		-	-	-
Africa Games Week	-	-	-	-	-	200	200		-	-	-
Africa Advertising Week	-	-	-	-	-	-	-		2,500	-	-
African Choir 1891 Reimagined	-	-	-	50	-	-	-		-	-	-
African Grassroot -Mayors Contribution	-	-	5	19	-	-	-		-	-	-
African Music -Fundraising	33	-	-	-	-	-	-		-	-	-
African Travel Week - Thebe Reed Exhibitions (Pty) Ltd	-	-	-	3,684	3,878	3,878	3,878		-	-	-
Afrikaanse Taalraad	170	-	-	-	-	-	-		-	-	-
Afrikabum	-	-	60	-	-	-	-		-	-	-
Agri Mega	100	-	50	-	-	-	-		-	-	-
AJAX Cape Town	3,200	-	-	-	-	-	-		-	-	-
Al Waagah-Islamic Institute For The Deaf	-	-	5	-	-	-	-		-	-	-
Alexander R Let Us Praise	44	-	-	-	-	-	-		-	-	-
Alexander R Radio Tygerberg	25	-	-	-	-	-	-		-	-	-
Alexander R Silver Mountain	36	-	-	-	-	-	-		-	-	-
Allocata S Ngqola payment to provision	-	-	-	(622)	-	-	-		-	-	-
Amagqinebe Funeral - Baby of Onwaba Mxoli	-	-	-	11	-	-	-		-	-	-
Amoyo Performing Arts Foundation	-	-	-	40	-	-	-		-	-	-
Andre Rieu Live in Cape Town - Andre Rieu Productions	-	-	-	-	500	-	-		-	-	-
Annual Choir Choir Competitions	-	-	-	-	-	200	200		-	-	-
Alpha Omega Funerals - Luciano Franswa	-	-	-	4	-	-	-		-	-	-
Alpha	15	-	-	-	-	-	-		-	-	-
Alvinia Emstzen-Mayors Contribution	-	-	7	-	-	-	-		-	-	-
Amy Biehl Foundation-Annual Gala Dinner	-	-	5	-	-	-	-		-	-	-
Animal Welfare Society Helderberg	135	-	30	-	-	-	-		-	-	-
Annual Brand South African Summit	-	-	-	50	-	-	-		-	-	-
Annual Gala Fundraising D	10	-	-	-	-	-	-		-	-	-
Annual Minstrel Competitions	-	-	-	422	-	-	-		-	-	-
Applauz Arts Initiative	-	-	15	-	-	-	-		-	-	-
Arendse Tj Mayors Contribution	3	-	-	-	-	-	-		-	-	-
Art Africa Centre	500	-	-	-	-	-	-		-	-	-
Arts Africa-S Fanti Contribution Talent Showcase	-	-	5	-	-	-	-		-	-	-
Arts Vibration Inc	-	-	-	44	-	-	-		-	-	-
Artscape	-	-	-	2,000	2,000	2,000	2,000		2,000	2,000	2,000
Assitej South Africa	-	-	450	80	-	-	-		-	-	-
Atlantis Harriers Half Marathon and fun run	-	-	-	-	-	8	8		-	-	-
Athlone Athletics Baseball Club Contribution	-	-	-	11	-	-	-		-	-	-
Athlone Athletics Baseball Club Sponsorship	-	-	-	12	-	-	-		-	-	-
Athlone Athletics Baseball Club - J Wentzels	-	-	-	5	-	-	-		-	-	-
Atlantic Funeral Services-Keesha & Renecia Visser	-	-	10	-	-	-	-		-	-	-
Atlantis Eagles Zvolleyball Contribution	-	-	-	30	-	-	-		-	-	-
Attraction Management Conference - African Agenda (Pty)Ltd	50	-	-	-	-	-	-		-	-	-
Avive SA (Top Structures)	-	-	-	275	-	-	-		-	-	-
Avondale Senior Majorettes Drummis Champion	-	-	-	20	-	-	-		-	-	-



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Amnet Support Female Entrepreneurs Mayors Office		-	-	30	-	-	-	-	-	-	-
B Phillips Let me Entertain You Event		-	-	27	-	-	-	-	-	-	-
Baddia		155	-	-	-	-	-	-	-	-	-
Bayhill Premier Cup		-	-	-	-	(250)	(250)	-	-	-	-
Banyana Banyana		-	-	-	-	750	750	-	-	-	-
Bardale		-	-	104	-	-	-	-	-	-	-
Baxter Theatre		800	-	2,000	2,000	2,000	2,000	-	2,000	2,000	2,000
Baz Art		-	10	-	-	-	-	-	-	-	-
Beauty For Ashes-Mayor'S Contribution		-	5	-	-	-	-	-	-	-	-
Belhar Neighbourhood Development Forum		-	-	2	-	-	-	-	-	-	-
Bellon Ndzakayi Co (Fac Grant)		-	-	4	-	-	-	-	-	-	-
Bert Koster Percussion-Mayor'S Sponsorship		-	10	-	-	-	-	-	-	-	-
Big House-Mayor'S Support Dart Event		-	20	-	-	-	-	-	-	-	-
Bishop Lavis Cadet Corps-Mayor'S Contribution		-	5	-	-	-	-	-	-	-	-
Bikels for Mandela Day		-	-	-	-	35	35	-	-	-	-
Black Sash NPC		50	50	-	-	-	-	-	-	-	-
Blackpearl Foundation		-	-	40	-	-	-	-	-	-	-
Biomvlei Primary School -Mayor'S Sponsorship		-	2	-	-	-	-	-	-	-	-
Blue Note Jazz Lunch With		38	-	-	-	-	-	-	-	-	-
Boeremusiekgilde - Boeremusiek Gilde		66	-	-	-	-	-	-	-	-	-
Boland High School Hockey Contribution		-	7	-	-	-	-	-	-	-	-
Boland Rugby Union-Keagan		5	-	-	-	-	-	-	-	-	-
Boland Undertakers Funeral Costs Mayors Office		-	-	5	-	-	-	-	-	-	-
Bongani Women'S Musical Contribution		-	5	-	-	-	-	-	-	-	-
Bonteheuvel Disabled Group-Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Boost Group		-	100	-	-	-	-	-	-	-	-
BPeSA-Western Cape		2,500	2,000	8,144	8,500	8,500	8,500	-	-	-	-
Brave Hearts Netball Club		10	-	-	-	-	-	-	-	-	-
Breda Valley Youth Cricket-K Thyssen & H Matthews		-	10	-	-	-	-	-	-	-	-
Breda Valley Youth Cricket-Liam February Costs		-	7	-	-	-	-	-	-	-	-
Breda Valley Youth Project-Winslow Jooster		-	23	-	-	-	-	-	-	-	-
Brothers Toker -Easter Rugby Tournament		-	14	-	-	-	-	-	-	-	-
Brown J Participation In The Miss Junior Sa		-	5	-	-	-	-	-	-	-	-
Busch Am Mayor Supporting Kaapse Jol At Baxter		-	28	-	-	-	-	-	-	-	-
Busch Hm Love Thy Neighbour Event		-	34	-	-	-	-	-	-	-	-
Busch Hm -Mayor Supportin Jonathan & Jimmy Show		-	38	-	-	-	-	-	-	-	-
Busch Hm -Mayor Supporting Comedy Show		-	35	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Dalin Oliver		-	38	-	-	-	-	-	-	-	-
Busch Hm Supporting Karen Kortje Show		-	-	24	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Sammy Webber Show		-	25	-	-	-	-	-	-	-	-
Busch Hm Mayor Supportinh Hash Tag Marc Lotl		-	38	-	-	-	-	-	-	-	-
Busch Hm Mayors Contribution-Kaapse Khoi		-	28	-	-	-	-	-	-	-	-
Busch Hm Mayor Supporting Nur Abrahams Show		-	-	36	-	-	-	-	-	-	-
Busch Hm Mayors Sponsorsh		34	-	-	-	-	-	-	-	-	-
Busch Hm Night Of The Stars Mayor'S Support		-	35	-	-	-	-	-	-	-	-
Busch Hm Robin Pieters IT'S A Love Thing Event		-	38	-	-	-	-	-	-	-	-
Busch Hm Alistar Izobel		14	-	-	-	-	-	-	-	-	-
Busch Hm Jonathan Rubain Dvd Recording		-	36	-	-	-	-	-	-	-	-
C&S Funeral Cover Clayton Rhode		-	-	5	-	-	-	-	-	-	-
C & S Funeral Cover-Cyle Goliath Contribution		-	5	-	-	-	-	-	-	-	-
C & S Funeral's Contribution For Andrew Botes		-	5	-	-	-	-	-	-	-	-
C&S Funeral Cover Lee-Ann Joostenberg		-	-	5	-	-	-	-	-	-	-
C&S Funeral Cover Phoenix Nero		-	-	5	-	-	-	-	-	-	-
C Stadelberg T/A Dance Star Tiffany Jacobs		-	9	-	-	-	-	-	-	-	-
Calvin Protestant Church Annual Golf Day		-	2	-	-	-	-	-	-	-	-
Cansel Relay For Life Flags		16	-	4	-	-	-	-	-	-	-
Cape Clothing & Textile Cluster (CCTC)		20	-	-	500	500	500	-	-	-	-
And Export Promotion & Trade Facilitation Promotion		1,500	-	-	-	-	-	-	-	-	-
Cape Construction Trade Expo 2018		-	-	-	-	50	50	-	-	-	-
Cape Cultural Events and Carnival Committee		1,585	-	-	-	-	-	-	-	-	-
Cape Districts Minstrel Board		180	182	200	-	-	-	-	-	-	-
Cape Epic CC		1,500	-	-	-	-	-	-	-	-	-
Cape Flats Football Academy-Mayors Contribution		-	50	-	-	-	-	-	-	-	-
Cape IT Initiative (CITI)		2,086	2,222	6,649	9,649	9,649	9,649	-	-	-	-
Cape Town Inter Faith Initiative		-	-	5	-	-	-	-	-	-	-
Cape Jazz is Lekker Jonathan Rubain		-	-	39	-	-	-	-	-	-	-
Cape Malay Choir Board		895	862	224	-	1,100	1,100	-	-	-	-
Cape Of Good Hope Spca		590	625	661	697	697	697	-	726	726	726
Cape Sewing -Contribution		17	-	-	-	-	-	-	-	-	-
Cape Town Big Walk - Keep the Dream T/A The Cape Town Big Walk		-	-	-	100	100	100	-	100	-	-
Cape Town Carnival		-	-	2,392	-	-	-	-	-	-	-
Cape Town Carnival - Cape Town Carnival NPC		1,900	-	75	2,992	2,992	2,992	-	2,500	-	-
Cape Town Central CID		-	1,000	1,059	-	-	-	-	-	-	-
Cape Town Central City Partnership		9,696	-	-	-	-	-	-	-	-	-
Cape Town City Ballet		300	-	-	-	2,000	2,000	-	3,000	4,000	5,000
Cape Town Cycle Tour - Cycle Tour Trust		-	-	-	2,000	2,000	2,000	-	2,500	-	-
Cape Town Drug Counselling Centre		-	190	270	-	-	-	-	-	-	-
Cape Town E Sports Weekend -Impact Exhibitions		-	225	-	-	-	-	-	-	-	-



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R thousand											
Cape Town Environmental		-	265	1,051	-	-	-	-	-	-	-
Development And Capacity Building Programme		366	-	-	-	-	-	-	605	-	-
Cape Town Fashion Council (CTFC)		500	-	-	930	930	930	-	-	-	-
Cape Town Festival - One City Events Company		-	100	-	-	-	-	-	-	-	-
Cape Town Fringe		-	-	1,550	-	-	-	-	-	-	-
Cape Town Fringe Festival - National Arts Festival		-	-	1,550	1,000	-	-	-	-	-	-
Grahamstown NPC		-	-	-	-	-	-	-	-	-	-
CC T/A Eddy Caesar Public Relations		-	-	-	300	594	594	-	-	-	-
Cape Town Funny Festival		-	-	254	-	-	-	-	-	-	-
RelationsRelations CC T/A Eddy Caesar Public Relations		-	-	-	300	300	300	-	500	-	-
Cape Town Global Academy		-	-	-	500	500	500	-	-	-	-
Cape Town Golf Festival 2017		-	-	234	-	-	-	-	-	-	-
Cape Town International Animation Festival		-	-	150	-	-	-	-	-	-	-
Cape Town International Ballet Competition		400	-	-	-	-	-	-	-	-	-
Film Market and Festival Pty Ltd		-	-	-	700	700	700	-	-	-	-
Cape Town International Film Market - Time Media Marketing & Events		-	-	480	-	-	-	-	1,000	-	-
& Production (PTY) LTD		-	-	1,815	3,015	3,015	3,015	-	3,015	-	-
Cape Town International Kite Festival - Cape Mental Health		-	-	-	150	150	150	-	150	-	-
Cape Town Ladies Open - Southern Africa PGA Tour		-	-	200	200	200	200	-	200	-	-
Cape Town Literary Festival CC		150	-	-	-	-	-	-	-	-	-
Cape Town Marathon - Western Province Athletics		-	-	1,800	2,500	2,500	2,500	-	2,700	2,900	-
Cape Town Minstrel Carnival Association		218	-	-	-	-	-	-	-	-	-
Cape Town Music Assembly Sponsorship		-	-	20	-	-	-	-	-	-	-
Cape Town Open - Southern Africa PGA Tour		-	-	2,300	2,000	2,000	2,000	-	1,700	1,500	-
Cape Town Opera		-	-	80	-	2,000	2,000	-	3,000	4,000	5,000
Cape Town Partnership Npc		-	5,000	-	-	-	-	-	-	-	-
Cape Town Philharmonic Orchestra		1,500	1,500	400	1,500	3,000	3,000	-	5,000	6,000	7,000
Cape Town Pride Festival - OUTReach Africa		-	-	-	250	250	250	-	300	-	-
Cape Town Regional Chamber Of Commerce		-	10	-	-	-	-	-	-	-	-
Cape Town Sixes Cricket and Cultural festival		-	-	-	-	-	-	-	100	-	-
Cape Town Tens - Circle Way Trading 93 (Pty) Ltd		-	-	-	300	300	300	-	300	300	-
Cape Town Titans Sponsorship Soccer Teams		-	-	5	-	-	-	-	-	-	-
Cape Town Tourism Destination Marketing And Visitors		42,000	44,825	43,968	42,769	42,769	42,769	-	-	-	-
Cape Town World Universities Debating Championship		-	-	-	-	200	200	-	-	-	-
Cape Town Youth Choir-Mayor's Contribution		-	20	-	-	-	-	-	-	-	-
Carel Du Toit Trust Annual Fun Walk Contribution		-	2	-	-	-	-	-	-	-	-
Carel Du Toit Trust Mayor's Contribution		-	3	8	-	-	-	-	-	-	-
Carel Du Toit Trust-Replacement Of Hearing Aids		-	5	-	-	-	-	-	-	-	-
Carel Du Toit-Contribution To Caden Van Heerden		-	5	-	-	-	-	-	-	-	-
Carls J Sponsorship Karate Champs In Durban		-	-	3	-	-	-	-	-	-	-
Carolissen S - Transplant For Riyaz - Contribution		-	8	-	-	-	-	-	-	-	-
Cassey Adams Funeral Costs		-	-	4	-	-	-	-	-	-	-
Castle LV Cansa Progressive Dance Band		-	-	15	-	-	-	-	-	-	-
Castle LV Cape Town Big Band Jazz Festival		-	-	29	-	-	-	-	-	-	-
Castle LV Mayor Supporting the Dog - Mama Jazz		-	-	35	-	-	-	-	-	-	-
Castle LV Stuart Taylor - Funny You Should Say That		-	-	28	-	-	-	-	-	-	-
Castle LV Supporting Emo Adams and Friends		-	-	25	-	-	-	-	-	-	-
Cape Town Mamre Event		55	-	-	-	-	-	-	-	-	-
CCfm Golden Gospel Memories Event Sponsorship		-	35	-	-	-	-	-	-	-	-
Cesar C Greenlight Soccer Development for Youth		-	-	5	-	-	-	-	-	-	-
Celebrity Services		100	-	-	-	-	-	-	-	-	-
Central City Improvement District (CCID)		429	-	-	-	-	-	-	-	-	-
CG Mostert Brandon Abrahams Gymnastics		-	5	-	-	-	-	-	-	-	-
Chapani (Top Structures)		-	-	5,797	-	-	-	-	-	-	-
Choc Western Cape-Children		10	-	10	-	-	-	-	-	-	-
Christel House Sa-Golf Da		3	-	-	-	-	-	-	-	-	-
Chiware (Top Structures)		-	-	845	-	-	-	-	-	-	-
Chrysalis Academy Western Cape		-	-	50	-	-	-	-	-	-	-
City Meets Cape Flat Business Symposium		-	-	-	-	17	17	-	20	-	-
City Education Football Tournament		-	-	20	-	-	-	-	-	-	-
City Mission Education International Football Tour		-	-	23	-	-	-	-	-	-	-
City Mission Education-Sponsorship D Kellerman		-	15	-	-	-	-	-	-	-	-
Claassen Funeral Services For Leo Skippers		-	4	-	-	-	-	-	-	-	-
Classique Community Funeral		5	5	-	-	-	-	-	-	-	-
Clyde Pinelands Fc Water Bottles Mayors Office		-	7	-	-	-	-	-	-	-	-
Coalition Trading 1266cc (Fac Grant)		-	-	71	-	-	-	-	-	-	-
College of Magic		-	-	74	-	-	-	-	-	-	-
Collision AA		-	10	-	-	-	-	-	-	-	-
Coca-Cola Amateur Cup Knockout Finals		-	-	-	-	50	50	-	50	-	-
Comic Con		-	-	-	-	-	-	-	1,000	-	-
Commerce Edge South Africa		300	500	-	-	-	-	-	-	-	-
Community Chest Mayor Supported Golf Day		-	4	-	-	-	-	-	-	-	-
Community Chest Twilight Run		-	-	-	100	100	100	-	100	-	-
Community Events		-	-	-	2,000	2,670	2,670	-	2,500	-	-
Community Financial Funeral-Cr Booysen Donation		-	4	-	-	-	-	-	-	-	-
Community Forum Of Philadelphia		5	-	-	-	-	-	-	-	-	-
Community Orientated Policing Support		-	150	-	-	-	-	-	-	-	-
Community Women Action		-	-	40	-	-	-	-	-	-	-



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R thousand											
Compassion In Action - Great Pillow Fight Festival		-	5	-	-	-	-	-	-	-	-
Concerts in the Park - NPC		150	200	-	100	100	100	-	-	-	-
Conple Nast		-	-	-	-	250	250	-	-	-	-
Contribution Peace and Mediation Forum		-	-	8	-	-	-	-	-	-	-
Connection Of Expenditure		2	-	-	-	-	-	-	-	-	-
Cottlands		90	-	-	-	-	-	-	-	-	-
Covering the City Women's Conference		-	-	10	-	-	-	-	-	-	-
Craig Baba - Mayor Supporting Golf Day		-	2	-	-	-	-	-	-	-	-
Crystal Palace		10,534	-	-	-	-	-	-	-	-	-
CTJF Golf Day		24	-	-	-	-	-	-	-	-	-
CTSB Gala Mayoral Event		3	-	-	-	-	-	-	-	-	-
Craft and Design Institute		-	-	-	4,447	4,447	4,447	-	-	-	-
Daames C Burial Costs for Lecoste Kouter		-	-	5	-	-	-	-	-	-	-
Cumming K Contribution Strand High Exchange Programme		-	-	20	-	-	-	-	-	-	-
Dance for All		250	-	70	-	-	-	-	-	-	-
David's My Sponsorship Towards Family		-	-	2	-	-	-	-	-	-	-
De Beer C Contribution Clayton Le Roux Hip hop		-	-	5	-	-	-	-	-	-	-
De Beer C Contribution towards the Ringleaders		-	-	5	-	-	-	-	-	-	-
De Vries Funeral Services - Mayor's Contribution		-	17	5	-	-	-	-	-	-	-
Deaf Federation - Mayor's Sponsorship		-	26	-	-	-	-	-	-	-	-
Deo Gloria Funeral For Reyno Solomons		-	5	-	-	-	-	-	-	-	-
Design Indaba - Interactive Africa (PTY)LTD		-	-	1,000	1,200	1,200	1,200	-	1,400	-	-
Die Voortrekkers Kraaitfontein		20	-	-	-	-	-	-	-	-	-
District 6 Museum		80	-	-	-	-	-	-	-	-	-
Diversity Dance Centre C Le Roux Mayors Office		-	-	5	-	-	-	-	-	-	-
Mayoral Donation For Wheelchairs		6	-	-	-	-	-	-	-	-	-
Dominican School for Deaf Children		-	-	50	-	-	-	-	-	-	-
Donation - Halloween Gala		10	-	-	-	-	-	-	-	-	-
Donation from the Mayor's Office		-	-	4	-	-	-	-	-	-	-
Dr Van Der Ross Primary - Mayor's Sponsorship		22	11	5	-	-	-	-	-	-	-
Dr Van Der Ross Primary - Mayorettes Championship prophetor)		-	-	4	-	-	-	-	-	-	-
Durbanville Golf Club		50	100	-	300	300	300	-	350	-	-
Durbanville Kinderhuis Sponsorship		-	-	9	-	-	-	-	-	-	-
Durbanville Schools Trust - Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Dusty Rebels and the Bombshells		50	50	-	-	-	-	-	-	-	-
Drift City Motorshow		-	-	-	-	150	150	-	200	-	-
Dwaale M Methodist Youth Church Conference		-	-	2	-	-	-	-	-	-	-
Early Years Contribution		10	-	-	-	-	-	-	-	-	-
Eastem Sub District Mset		222	-	-	-	-	-	-	-	-	-
Eddy Cassar Public Relations		400	254	-	-	-	-	-	-	-	-
Educade - Arcades Game Project		-	50	-	-	-	-	-	-	-	-
Encounters SA International Documentary Film Festival		100	-	-	-	-	-	-	150	-	-
Encounters Training And Development		-	150	-	-	-	-	-	-	-	-
Etvada Funerals Burial Costs Thea Lewis		-	-	4	-	-	-	-	-	-	-
Epilepsy		295	-	-	-	-	-	-	-	-	-
Eriskaj 19 Construction (Fac Grant)		-	-	35	-	-	-	-	-	-	-
Eros School - Learners		10	-	-	-	-	-	-	-	-	-
Esp Afrika (Pty) Ltd		-	1,650	-	-	-	-	-	-	-	-
Etatphi		245	-	-	-	-	-	-	-	-	-
Eternite Funerals - Mayor's Contribution		-	4	-	-	-	-	-	-	-	-
Ettienne Hiran Franco Mayors Contribution		-	-	5	-	-	-	-	-	-	-
Europhoney Trading		400	228	-	-	-	-	-	-	-	-
Event Social Marketing & Production (PTY) Ltd		1,648	-	-	-	-	-	-	-	-	-
Event Coordinator: 15th Mandela Lecture		-	-	1,737	-	-	-	-	-	-	-
Envirochild Mayors Sponsorship - Green Faire		-	-	20	-	-	-	-	-	-	-
False Bay Yacht Club		150	-	-	-	-	-	-	-	-	-
Fashion Council Cape Town		-	880	930	-	-	-	-	-	-	-
Fatima Ashrafi Caterers		-	5	-	-	-	-	-	-	-	-
Fem Funerals Costs of Junaid Arendse		-	-	5	-	-	-	-	-	-	-
Festival of Running - Hewal Athletics Club		-	-	-	50	98	98	-	50	-	-
Festive Ward 29 - Manufacture Of Christmas		45	-	-	-	-	-	-	-	-	-
FIA Sport Conference - FIA Ltd		-	-	2,280	-	-	-	-	-	-	-
F Star vs Maritzburg		-	-	-	2,000	2,000	2,000	-	2,000	-	-
Fiera Milano Exhibitions Africa		50	100	-	-	-	-	-	-	-	-
Fihla Funeral Services-Anele Gumqisa Funeral		-	4	-	-	-	-	-	-	-	-
Fikelaia Aids Project		145	-	-	-	-	-	-	-	-	-
Firewood Productions-Substance Abuse Project		-	5	-	-	-	-	-	-	-	-
First Community NPO		83	-	-	-	-	-	-	-	-	-
First Trench Sponsorship		444	-	-	-	-	-	-	-	-	-
Fisantekraal Animal Welfare		-	-	80	-	-	-	-	85	-	-
Fisantekraal Centre for development		-	-	40	-	-	-	-	15	-	-
Floreal Primary Learners Educational Tour		-	-	10	-	-	-	-	-	-	-
FNB Cape Town One Run - Still Water Sport		-	-	-	150	150	150	-	250	-	-
Forbes And Marthinus General-Funeral T Claasen		-	5	-	-	-	-	-	-	-	-
Forgus P Mayor Supporting The Joloi Event		-	25	-	-	-	-	-	-	-	-
Forgus P Summer Fest 2017 Sponsorship		-	35	-	-	-	-	-	-	-	-
Forgus P - Don Vito Prins		34	-	-	-	-	-	-	-	-	-



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R thousand											
Forgus PR - Shimmy Isaacs Fire and Ice		-	-	28	-	-	-	-	-	-	-
Forgus PR 3 Tons of Fun 10th Anniversary		-	-	38	-	-	-	-	-	-	-
Forgus PR Cape Town Music Room event		-	-	27	-	-	-	-	-	-	-
Forgus PR Songs for Sammy Mayors Support		-	-	29	-	-	-	-	-	-	-
Forgus PR - Supporting Jazz on the Riverbanks		-	-	25	-	-	-	-	-	-	-
Foxwood House - Mayor's Funding for Hartklop		-	-	9	-	-	-	-	-	-	-
Francofolies Multi Cultural Festival Event		-	-	17	-	-	-	-	-	-	-
Free Athlone "nantes Summer Festival"		-	-	-	-	30	30	-	-	-	-
Freedom Swim - Freedom Swim PTY (LTD)		100	50	-	50	50	50	-	-	-	-
Freeworld Travel-Lyal Shannon Marcus Rugby-Tourm		-	5	-	-	-	-	-	-	-	-
Franklin Marsh PTY LTD		-	-	200	-	-	-	-	-	-	-
Friends of the Bracken Nature		40	-	-	-	-	-	-	-	-	-
Friester R Mayor Supporting Don Vito Prins		-	-	28	-	-	-	-	-	-	-
Friester R Mayor Supporting Rockets Show		-	-	39	-	-	-	-	-	-	-
Friester R Mayor Supporting Taliep Petersen Show		-	35	-	-	-	-	-	-	-	-
Friester R Solly Philander-Nice Coat		-	38	-	-	-	-	-	-	-	-
Fuchs JG Paralympian Para Cyclist Goldy Fuchs		-	-	15	-	-	-	-	-	-	-
Galant TM -Contribution For Tristan Galant		-	10	-	-	-	-	-	-	-	-
Galant TM Mayors		5	-	-	-	-	-	-	-	-	-
Gavin Martial Arts Mayor'S Sponsorship		-	5	10	-	-	-	-	-	-	-
Gift Bag: Grandparents Day		3	-	-	-	-	-	-	-	-	-
Girl Guides Association Bergvliet Mayor's Office		-	-	10	-	-	-	-	-	-	-
Glo...nd: CBR City Wide		468	-	1,503	-	-	-	-	-	-	-
Gordon's Bay Winterland - Gordon'S Bay Business Forum		-	-	-	50	50	50	-	50	-	-
Gordon's Funeral Services - Fernando Williams		-	5	-	-	-	-	-	-	-	-
GP Brown Transport - Wheelchairs		5	-	-	-	-	-	-	-	-	-
Grant-in-Aid: SOS Trust (Huis Jabes)		60	-	-	-	-	-	-	-	-	-
Grants-in-Aid Ward 84		15	-	-	-	-	-	-	-	-	-
Greater Tygerberg Partnership		6,185	6,538	6,115	-	-	-	-	-	-	-
GreenCape Sector development Agency		2,000	2,000	5,914	9,414	9,414	9,414	-	-	-	-
Grootu Schuur High School - St Aidans Exchange		-	5	-	-	-	-	-	-	-	-
Grow N Consulting-Italy Supplies		27	-	-	-	-	-	-	-	-	-
Guilardist Benefit Fundraising		35	-	-	-	-	-	-	-	-	-
GUSDO		-	-	15	-	-	-	-	-	-	-
Gushukan Reachout Trading G Soomons / L Meyers		-	-	23	-	-	-	-	-	-	-
Halli Trust		-	30	-	-	-	-	-	-	-	-
Hands of Heart Social Enterprise		-	-	30	-	-	-	-	-	-	-
Hangbergeducation Contribution Development		-	-	2	-	-	-	-	-	-	-
Hanover Park Society Eid		4	-	-	-	-	-	-	-	-	-
Hanover Park Society - Feeding Scheme Contribution		-	9	-	-	-	-	-	-	-	-
Harlequin Foundation		50	-	39	-	-	-	-	-	-	-
Harr Jansen Spinal Operat		5	-	-	-	-	-	-	-	-	-
Heal the Hood - Z Jacobs trip to Germany		-	-	5	-	-	-	-	-	-	-
Heideveld Community Evolution		10	-	-	-	-	-	-	-	-	-
Heideveld Secondary School		5	-	-	-	-	-	-	-	-	-
HeilbronH Sponsorship Swimming in Oudtshoorn		-	-	5	-	-	-	-	-	-	-
Helderberg College - 125 Year Celebration		-	5	-	-	-	-	-	-	-	-
Messiahs		-	15	5	-	-	-	-	-	-	-
Held...ng Robotics-Mayor'S Contribution		-	20	-	-	-	-	-	-	-	-
Held...ng Stroke Support Group		20	45	-	-	-	-	-	-	-	-
Holping Hands Strand - Mayor-supported Event		-	5	-	-	-	-	-	-	-	-
Hester VE International Swimming Competition		-	-	12	-	-	-	-	-	-	-
High School Stellenberg - Girls Choir Festival		-	10	-	-	-	-	-	-	-	-
Hilda F Johnson - Mayor's Sponsorship		-	3	-	-	-	-	-	-	-	-
Hindu Temple Golf Day May		2	-	-	-	-	-	-	-	-	-
HM Busch - Alistair Izobel Show		-	-	28	-	-	-	-	-	-	-
Hm Busch Mayor Supporting Music Alla Kaap		-	38	-	-	-	-	-	-	-	-
HM Busch-Mayor Supporting Big S Comedy		-	26	-	-	-	-	-	-	-	-
Hoerskoll Strand Contribution Exchange Programme		-	-	20	-	-	-	-	-	-	-
Hottentots Holland Brass		3	-	-	-	-	-	-	-	-	-
Hottentots Holland High Drum Majorettes Event		-	-	3	-	-	-	-	-	-	-
Hout Bay Partnership (HTP)		1,000	1,050	1,103	-	-	-	-	-	-	-
Human Project		20	-	-	-	-	-	-	-	-	-
IABC		-	35	-	-	-	-	-	-	-	-
IAS Management and QC Programme		-	-	-	-	250	250	-	-	-	-
ICCT Catering Sponsorship Atlantic National FC		-	-	25	-	-	-	-	-	-	-
IHF 2019 Senior womens Event		-	-	-	-	100	100	-	-	-	-
/kamva Peace Makers - Contribution For Funeral		-	5	-	-	-	-	-	-	-	-
IKapa Dance Theatre Productions		100	100	76	-	-	-	-	-	-	-
IKapa Pool Federation - Mayor's Contribution		-	10	-	-	-	-	-	-	-	-
IKapa United - Dallas Cup In The Usa		-	50	80	-	-	-	-	-	-	-
IKhaya Gugulethu NPC - Contribution Old Age Home		-	-	3	-	-	-	-	-	-	-
IKhwezi Lomso Bardale PHP (Est Grant)		-	-	112	-	-	-	-	-	-	-
IKhaya LabantuliLitha Labantu PHP (Est Grant)		-	-	23	-	-	-	-	-	-	-
IKhaya Peoples Hsg (Est Grant)		-	-	138	-	-	-	-	-	-	-
Imbali Trading (Fac Grant)		-	-	8	-	-	-	-	-	-	-
Imbali Trading (Pty) Ltd (Fac Grant)		-	-	19	-	-	-	-	-	-	-
Imbali Trading		-	-	21	-	-	-	-	-	-	-
Impumelelo Social Innovation		23	-	-	-	-	-	-	-	-	-



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R thousand											
Imvumelwano Housing (Fac Grant)		-	-	19	-	-	-	-	-	-	-
Imvumelwano Hsg association (Est grant)		-	-	4	-	-	-	-	-	-	-
Imvumelwano Primary Menstrual Health Awareness		-	-	5	-	-	-	-	-	-	-
Indohi Dance Arts - Mayor's Contribution		-	30	39	-	-	-	-	-	-	-
Ingada Events		100	-	-	-	-	-	-	-	-	-
Injongo Primary Contribut		20	-	-	-	-	-	-	-	-	-
Interactive Africa Pty Ltd		2,300	1,600	-	-	-	-	-	-	-	-
International Africa Tech Innovation		-	-	50	-	-	-	-	-	-	-
International Cricket		-	-	-	-	-	-	-	200	-	-
International Film Market and festival PTY Ltd.		-	-	-	700	1,700	1,700	-	-	-	-
International Resource Distribution		2	35	-	-	-	-	-	-	-	-
IntsiKa Yamanyanga Organisation Contribution		-	-	2	-	-	-	-	-	-	-
IntsiKa PHP (Est Grant)		-	-	54	-	-	-	-	-	-	-
Investec Cape Town Art Fair		-	-	-	-	50	50	-	-	-	-
Investec South African Women's Open		-	-	1,200	-	1,200	1,200	-	1,200	-	-
Iris Medal SA		-	10	-	-	-	-	-	-	-	-
Isaac R - Rafeeq Isaac's Participation In Gala Pe		-	6	-	-	-	-	-	-	-	-
Isaac R Sponsorship Swimming Championship		-	-	5	-	-	-	-	-	-	-
Isango Children Project		20	-	-	-	-	-	-	-	-	-
ITU Triathlon World Cup & Multisport Weekend - Worldsport (PTY) LTD		-	-	1,200	1,200	1,200	1,200	-	1,200	1,200	-
Izandla Zethemba		36	-	-	-	-	-	-	-	-	-
J & A Funeral - Braydon Graaf Contribution		-	5	-	-	-	-	-	-	-	-
J Heynes & Sons Funeral For Junaid Arendse		-	5	-	-	-	-	-	-	-	-
J Heynes & Sons Contribution To M Williams		-	5	-	-	-	-	-	-	-	-
Jacobs CC Summer Dance Camp In Denmark M Jacobs		-	-	6	-	-	-	-	-	-	-
James House - Mayor's Sponsorship		-	5	-	-	-	-	-	-	-	-
James Louw Foundation Commercial Book Project		-	5	-	-	-	-	-	-	-	-
Jandiphen B Shumeez Scott Participation in Pageant		-	-	9	-	-	-	-	-	-	-
Jazzthon		-	-	-	-	39	39	-	100	-	-
Jazzart		-	-	65	-	-	-	-	-	-	-
JG Meiring High School Drum Majorettes Championships		-	-	2	-	-	-	-	-	-	-
JG Meiring High School Drummers Championships		-	-	10	-	-	-	-	-	-	-
Jimmy Golf Day - Mayor's Sponsorship		1	-	-	-	-	-	-	-	-	-
Jimmy Sponsorship - Formal		3	-	-	-	-	-	-	-	-	-
Jimmy Cape Town One Four Ball Golf Day		2	-	-	-	-	-	-	-	-	-
Jiya M Contribution as international Referee		-	-	5	-	-	-	-	-	-	-
Jonathan Rubani Event - Concert		66	-	-	-	-	-	-	-	-	-
Jordy Smith Cape Town Pro		-	-	-	-	50	50	-	-	-	-
Joshua Evangelic Ministries		-	15	-	-	-	-	-	-	-	-
Joy in the City Gospel Festival and Family Fun Fare		-	-	-	-	50	50	-	-	-	-
Joyful Harmonies Choir - Contribution		-	5	-	-	-	-	-	-	-	-
Jungle Theatre Company		50	-	126	-	-	-	-	-	-	-
Kaapse Klopse Kermis Association		350	1,592	-	-	-	-	-	-	-	-
Kagaba S Mayor Supporting Artscape Concert		-	10	-	-	-	-	-	-	-	-
Kagga Music & Film Trust		100	-	-	-	-	-	-	-	-	-
Kamersvol Geskenke		-	100	-	-	-	-	-	-	-	-
Karate Kyoushi - Camille Carl's Participation		-	6	-	-	-	-	-	-	-	-
Karate Kyoushi Contribution to Karate Club		-	-	5	-	-	-	-	-	-	-
Karate Kyoushi Camille Carl's Contribution		-	-	2	-	-	-	-	-	-	-
Karate Satori Mayors Sponsorship A Jackson		-	-	5	-	-	-	-	-	-	-
Karate - Zen Contribution-Karate Athletes		-	11	32	-	-	-	-	-	-	-
Keep The Dream - Keep the Dream 322		-	180	200	-	-	-	-	-	-	-
Keep the Dream Malay Choli Board		200	-	-	-	-	-	-	-	-	-
Keep The Dream NPO		68	-	-	-	-	-	-	-	-	-
Kelly P South African Masters Athletics		-	0	-	-	-	-	-	-	-	-
Kenilworth Racing Pty Ltd		177	-	-	-	-	-	-	-	-	-
Kensington Karate School T Schaffer		-	-	10	-	-	-	-	-	-	-
Khayelitsha Community Trust		4,254	2,000	2,000	-	-	-	-	-	-	-
Khayelitsha Fashion Week		-	-	5	-	-	-	-	-	-	-
Khayelitsha Msat		24	-	-	-	-	-	-	-	-	-
Khumbutani Educare Centre		39	-	-	-	-	-	-	-	-	-
Khumbutani Orphanage Centre		-	-	15	-	-	-	-	-	-	-
Kim'S Dance Studio-Ballroom Competition		-	5	9	-	-	-	-	-	-	-
Kim'S Dance Studio-C Lombard & N Jacobs		-	6	-	-	-	-	-	-	-	-
Kim'S Dance Studio-Contribution Ballroom Dancers		-	10	8	-	-	-	-	-	-	-
Klipfontein Sub District Msat		24	-	-	-	-	-	-	-	-	-
Koinonia Welfare		72	-	-	-	-	-	-	-	-	-
Koutel Funeral Services-Octavia Oerson		-	4	-	-	-	-	-	-	-	-
Koutel's Funeral		5	-	-	-	-	-	-	-	-	-
Koutel's Funeral Services Baby Antonio Morris		-	3	-	-	-	-	-	-	-	-
Kronejdat Music academy of Hout Bay		-	-	58	-	-	-	-	-	-	-
Kyokushin Karate Mayors Sponsorship		-	23	-	-	-	-	-	-	-	-
L.F.T International Life-Funeral Costs L Mgwaba		-	5	-	-	-	-	-	-	-	-
L.O.M Burial Scheme-Funeral Of Courtney Pieters		-	5	-	-	-	-	-	-	-	-
Laerskool Webberstraat Primary School Chess Team		-	-	5	-	-	-	-	-	-	-
Latuta/Funeral Burial Costs for Owam Sasha		-	-	5	-	-	-	-	-	-	-
Last Night of the Proms - Rotary Club of Wynberg		-	-	-	45	135	135	-	55	-	-
Latitia Housing (Est Grant)		-	-	7	-	-	-	-	-	-	-



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R thousand											
Lawula Pro (Top Structures)		-	-	6,690	-	-	-	-	-	-	-
Lawula Projects (Top Structures)		-	-	14,848	-	-	-	-	-	-	-
Lawula projects (Top Structures)		-	-	14,887	-	-	-	-	-	-	-
Lawula (Top Structures)		-	-	12,908	-	-	-	-	-	-	-
LEB Cossey Funerals - Eldeeno Persens		-	-	5	-	-	-	-	-	-	-
Leeuw Matthews Funerals - Burial Costs Reagan Mouton		-	-	4	-	-	-	-	-	-	-
Liam Tala Diagnosed with Cancer		-	-	16	-	-	-	-	-	-	-
LIASA	150	-	-	-	-	-	-	-	-	-	-
Life Zone Ministries International - Mayor's Office		-	20	-	-	-	-	-	-	-	-
Limit-Less Future Trading And Projects		-	200	-	-	-	-	-	-	-	-
Lions Clubs International District		-	90	-	-	-	-	-	-	-	-
Lipton Cup - Royal Cape Yacht Club		-	-	-	100	-	-	-	-	-	-
Little Angels educare (Khayelitsha)		-	-	15	-	-	-	-	-	-	-
Little Golf Trust - Mayors Sponsorship		-	50	-	-	-	-	-	-	-	-
Living Hope	60	-	-	400	-	-	-	-	-	-	-
Love & Faith Woman & Youth Leadership Programme	30	-	-	-	-	-	-	-	-	-	-
Lukhanyo Educare Centre		-	-	40	-	-	-	-	-	-	-
Lupini Weston architects Transport Costs		-	-	3	-	-	-	-	-	-	-
Macassar Aquatics Club - Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Magnat Training and Youth Upliftment		-	-	72	-	-	-	-	-	-	-
Maitland Garden Village Green Light - Contribution		-	6	-	-	-	-	-	-	-	-
Malay Choir Street Parade		-	-	800	-	-	-	-	-	-	-
Melrose Senior Club		-	-	15	-	-	-	-	-	-	-
Mama Monica Ithembe Labahlali Sewing		-	-	25	-	-	-	-	-	-	-
Mambamba Trading cc (Top Structures)		-	-	756	-	-	-	-	-	-	-
Mamelani Project	50	-	-	-	-	-	-	-	-	-	-
Mampota BK Mampota Participating SA Pageant		-	-	5	-	-	-	-	-	-	-
Mamre Festival - Mamre Wildflower Festival Committee		-	-	-	250	-	-	-	-	-	-
Mandla Sport 4 Change Wheelchair Challenge		-	-	5	-	-	-	-	-	-	-
Mannel & Sons Funeral Services Monray MacKriel		-	-	5	-	-	-	-	-	-	-
Manufacturing Indaba-Mayo	174	-	-	150	-	-	-	-	-	-	-
Margarets House	3	-	-	-	-	-	-	-	-	-	-
Marinus M - Body Building Sponsorship		-	5	-	-	-	-	-	-	-	-
Marketing and Production		-	-	-	3,015	3,015	3,015	-	-	-	-
Marmalade Production - Rock	35	-	-	28	-	-	-	-	-	-	-
Marobela Funeral Services Likho Qina Contribution		-	3	-	-	-	-	-	-	-	-
Masakhe Group (Est grant)		-	-	34	-	-	-	-	-	-	-
Masakhe php (Est grant)		-	-	40	-	-	-	-	-	-	-
Mary Harding School-Fundraising Contribution		-	5	-	-	-	-	-	-	-	-
Masibambane Senior Club-Mayor's Contribution		-	5	-	-	-	-	-	-	-	-
Masikhule	20	-	-	-	-	-	-	-	-	-	-
Masinyameket Housing (Est Grant)		-	-	4	-	-	-	-	-	-	-
Masiphumelele Corporation		-	-	140	-	-	-	-	-	-	-
Masiphumelele Fund	510	-	-	-	-	-	-	-	-	-	-
Masithembe	49	-	-	-	-	-	-	-	-	-	-
Masivuke Soup Kitchen & Gardens Community Project		-	2	-	-	-	-	-	-	-	-
Masiphumelele Trading 28cc (Top structures)		-	-	7,839	-	-	-	-	-	-	-
Masizakhele PHP (Est Grant)		-	-	83	-	-	-	-	-	-	-
Mati (Top Structures)		-	-	446	-	-	-	-	-	-	-
MAV - Mawid South Africa (Pty)Ltd		-	200	100	150	-	-	-	150	-	-
Mayoral Ball - Suid-Ooster	17	-	-	-	-	-	-	-	-	-	-
Mayoral Events - Cape Music Institute	0	-	-	-	-	-	-	-	-	-	-
Mayoral Events Support	103	-	-	86	-	-	-	-	-	-	-
Contributions)		-	-	-	2,230	2,230	2,230	-	-	-	-
Mayors Contribution Towar	9	-	-	-	-	-	-	-	-	-	-
Mayors Contribution - Funeral costs	20	-	-	-	-	-	-	-	-	-	-
Mayor's Fundraise / Sponsorship	7	-	-	-	-	-	-	-	-	-	-
Mayor's Relief Fund (Supplies And Vat Adjustments)		-	11	1	-	-	-	-	-	-	-
Mayor's Sponsorship Remembrance	71	-	-	-	-	-	-	-	-	-	-
Mayor Supported Wynberg St John's Event		-	-	15	-	-	-	-	-	-	-
Mclachlan RM -Contribution for Body Power UK Competition		-	5	-	-	-	-	-	-	-	-
Mesa Milton Mathwane Contribution For Choir		-	2	-	-	-	-	-	-	-	-
Media 24 - Kuler Pienk Plesier	51	-	-	-	-	-	-	-	-	-	-
Medop - Partial Contribution For Wheelchair		-	30	14	-	-	-	-	-	-	-
Mega Gymnastics Mayors Contribution Meghan Pead		-	-	5	-	-	-	-	-	-	-
Mega Gymnastics Mayors Contribution Bilques Dollie		-	-	2	-	-	-	-	-	-	-
Mellon Housing		-	-	12,936	-	-	-	-	-	-	-
Mellon Housing (Top Structures)		-	-	402	-	-	-	-	-	-	-
Melkbosstrand Majorettes Mayor's Contribution		-	15	-	-	-	-	-	-	-	-
Melkbosstrand Ratepayers	50	-	-	-	-	-	-	-	-	-	-
Mentoor JJ Contribution Soccer Camp in USA		-	-	10	-	-	-	-	-	-	-
Mes	286	-	-	250	-	700	700	-	-	-	-
MHA Building Supplies And Tools		-	40	-	-	-	-	-	-	-	-
Milano United for the Gothia Cup Swede		-	-	15	-	-	-	-	-	-	-
Mike's Sports		-	2	-	-	-	-	-	-	-	-
Mikes Sports - Mayor's Contribution	4	-	-	-	-	-	-	-	-	-	-
Millennium	150	-	-	-	-	-	-	-	-	-	-
Milnerton Aquatic Club R Arendse Sailing event		-	-	5	-	-	-	-	-	-	-
Mining Indaba - Euromoney Trading Limited		-	-	197	225	510	510	-	350	-	-



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

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R thousand											
Minstrels, Malay Choirs And Christmas Bands		-	-	-	6,000	6,328	6,328		6,000	-	-
2de Nuwe Jaar Minstrels Street Parade		-	-	-	-	3,000	3,000		-	-	-
Annual Competitions Cape District Minstrels Board		-	-	-	-	200	200		-	-	-
Annual Competitions Cape Malay Choir Board		-	-	-	-	300	300		-	-	-
Annika Minstrels Competition		-	-	-	-	422	422		-	-	-
Mitchells Plain Netball Union Tournament		-	-	3	-	-	-		-	-	-
Mitchells Plain Sub District MSAT	139	-	-	-	-	-	-		-	-	-
Mitchells Plain LFA Cubs U6-U10 Tournament		-	-	-	-	49	49		-	-	-
Mitchells Plain Titans		-	-	-	-	11	11		50	-	-
Matjies (NPO)		-	-	-	250	250	250		-	-	-
Mogammad Tauriq Hassan Soccer Equipment		-	-	5	-	-	-		-	-	-
Morning Dew Funeral Services-Luvano Manuel		-	3	-	-	-	-		-	-	-
Moses Benjamin De Vos		-	-	33	-	-	-		-	-	-
Motlali Projects (Top Structures)		-	-	234	-	-	-		-	-	-
Motlali Projects (Top Structures)		-	-	150	-	-	-		-	-	-
Mothers Unite	140	-	-	-	-	-	-		-	-	-
Mount Horeb Funeral Services -Mayor's Contribution		-	4	-	-	-	-		-	-	-
Mphahlela's Contribution for Scholar Programme		-	-	10	-	-	-		-	-	-
Mphahlela Nolutha (Fac grant)		-	-	10	-	-	-		-	-	-
MP Global Teens - Mayor's Contribution		5	-	-	-	-	-		-	-	-
Music Exchange NPC		50	-	-	-	-	-		-	-	-
Musquelaine SA		-	-	44	-	-	-		-	-	-
Muslim Hands Trust - Mayor's Contribution		-	5	-	-	-	-		-	-	-
Muvuyo Educare		15	-	-	-	-	-		-	-	-
Myolisi Gophe International Seminar		-	-	5	-	-	-		-	-	-
Mzamo Educare Centre		-	-	20	-	-	-		-	-	-
Mzanzi Super League		-	-	-	-	600	600		-	-	-
Mzanzi T20		-	-	-	-	-	-		250	-	-
Nacosa	125	-	-	-	-	-	-		-	-	-
Naidoo's Diva and Maestro Event at Baxter		-	-	25	-	-	-		-	-	-
Nakhilistan Eid Contribution		9	-	-	-	-	-		-	-	-
Natali Sport-Contribution For Aden Pillatjes		-	5	-	-	-	-		-	-	-
Natali Sport-Contribution For Cricket Teams		-	10	15	-	-	-		-	-	-
National Arts Festival		2,863	3,006	-	-	-	-		-	-	-
National Association For Blind Bowl		-	200	-	-	-	-		-	-	-
National Community Radio Forum - Conference		-	30	-	-	-	-		-	-	-
National Stadium SA Pty Ltd		2,250	-	-	-	-	-		-	-	-
National Youth Music Foundation Trust		-	100	-	-	-	-		-	-	-
Ncutshu Prop & Serv (Top Structures)		-	-	1,840	-	-	-		-	-	-
Ndize Civils (Top Structures)		-	-	791	-	-	-		-	-	-
Ndize (Top Structures)		-	-	1,181	-	-	-		-	-	-
Ndumbe Funeral Baby Siphosethu Mzenzi		-	-	4	-	-	-		-	-	-
Ndumbe Funeral Service Edward Khunyane		-	-	5	-	-	-		-	-	-
Ndudle NE Assistance with memorial Service		-	-	10	-	-	-		-	-	-
Nelson Mandela Lecture - Nelson Mandela Foundation		-	-	-	2,000	2,000	2,000		-	-	-
Nelson Mandela Walk and Jog		-	-	-	-	47	47		-	-	-
Nest Buyambo Self Help Project		-	15	-	-	-	-		-	-	-
New Rest Fac (Fac Grant)		-	-	4	-	-	-		-	-	-
New Rest Facility (Fac Grant)		-	-	2	-	-	-		-	-	-
New Years Eve Event - V & A Waterfront (PTY) Ltd		-	-	300	320	620	620		350	-	-
Newhaven Funeral Service Jaydene Petersen		-	-	5	-	-	-		-	-	-
Newlands Cricket School-Contribution S Nyawose		-	5	-	-	-	-		-	-	-
Ngqokiso J Contribution Indegenious Seminar		-	-	5	-	-	-		-	-	-
Nh The Lord Charles Hotel		-	150	-	-	-	-		-	-	-
Nhw Awards Trophies - May		17	-	-	-	-	-		-	-	-
Nicro		230	-	-	-	-	-		-	-	-
Nlundi Bomela Sponsorship For Satma Awards		-	2	-	-	-	-		-	-	-
Nlundi Vaggie National Majorettes Championship		-	-	5	-	-	-		-	-	-
Nine Miles Project		-	5	-	-	-	-		-	-	-
Nobeltha Funerals		14	-	-	-	-	-		-	-	-
Nobeltha Undertaker- Contribution: A Joyce		-	10	-	-	-	-		-	-	-
Noburghile Educare		20	-	-	-	-	-		-	-	-
Nokhanya serv (Top Structures)		-	-	1,693	-	-	-		-	-	-
Nokhanya servs (Top Structures)		-	-	2,724	-	-	-		-	-	-
Nokhanya (Top Structures)		-	-	14,174	-	-	-		-	-	-
Nokuzula Soup Kitchen Mayor's Contribution		-	5	-	-	-	-		-	-	-
Notungile Educare Centre		-	-	50	-	-	-		-	-	-
Noluthando Educare		50	-	108	-	-	-		-	-	-
Nomzabalazo Housing (Est Grant)		-	-	23	-	-	-		-	-	-
Northern Sub District Msat		69	-	-	-	-	-		-	-	-
Note Of Tribute & Hope		28	-	-	-	-	-		-	-	-
Nkunzi Organisation of Disable People		-	-	30	-	-	-		-	-	-
NPC		-	-	-	1,200	1,200	1,200		-	-	-
NS Khumalo Participation in Hollywood Dreams		-	-	5	-	-	-		-	-	-
Oasis Linking Lives Together		-	-	369	-	-	-		-	-	-
October M Hannah & Aden Sumer Camp in Denmark		-	-	12	-	-	-		-	-	-
Odwa PHP (Est grant)		-	-	136	-	-	-		-	-	-
Old Mutual Two Oceans Marathon - Two Oceans Marathon NPC		-	-	400	-	1,200	1,200		1,200	1,300	-
Omeg		83	-	-	-	-	-		-	-	-



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R thousand											
On the Dotted Line Catering		-	-	54	-	-	-	-	-	-	-
On the Dotted Line Funding of Cape Town Music Room		-	-	25	-	-	-	-	-	-	-
On the Dotted Line It's a Lovely funding		-	-	28	-	-	-	-	-	-	-
On the Dotted Line Mayor Supporting Cape Town Fiesta		-	-	28	-	-	-	-	-	-	-
One City Events Company Via Cape Town Festival		20	-	-	-	-	-	-	-	-	-
One Movement Events And Marketing		75	75	-	-	-	-	-	-	-	-
One to One Day Fair for the Disabled		-	-	-	-	209	209	-	-	-	-
One To One Fair Mayor'S S		39	-	-	-	-	-	-	-	-	-
Open Book Festival - Cape Town Literacy Festival CC		-	-	-	100	100	100	-	-	-	-
Open Book Festival (Pty) Ltd		-	150	100	-	-	-	-	150	-	-
Open Design - Rock City Foundation		-	-	500	400	-	-	-	400	-	-
Open Street Festival		529	560	592	-	624	624	-	150	-	-
Opera Performance: Mandela Trilogy		-	-	-	-	300	300	-	-	-	-
Order Of St John		198	-	100	-	-	-	-	-	-	-
Outsurance Gun Run - Atlantic Athletic Club		-	-	-	150	261	261	-	150	-	-
Park Avenue Stationers		-	20	-	-	-	-	-	-	-	-
Paul Mackenzie Golf Academy tristan Galant		-	-	10	-	-	-	-	-	-	-
People'S Dispensary For Sick		-	2	-	-	-	-	-	-	-	-
Pet Pals		-	30	-	-	-	-	-	-	-	-
Petersen A Contribution Mnyasta WC School Chess		-	-	2	-	-	-	-	-	-	-
Phakama		133	-	-	-	-	-	-	-	-	-
Phakama Community Health Project		30	-	-	-	-	-	-	-	-	-
Phakama Community Development		71	-	-	-	-	-	-	-	-	-
Philosophia Primary Fundraising Event		-	10	-	-	-	-	-	-	-	-
Philani Nutrition		120	-	-	-	-	-	-	-	-	-
Philips B - Badisa Badisa Trlo Charity ball Durbanville		-	-	28	-	-	-	-	-	-	-
Philips B Jarred Ricketts Back In Town Show		-	-	25	-	-	-	-	-	-	-
Philips B Mayor Supports Fab Bridal Expo		-	-	25	-	-	-	-	-	-	-
Philips B Sponsorship Die tuin Teater Plekriek		-	-	38	-	-	-	-	-	-	-
Philippi Business Piece		401	-	-	-	-	-	-	-	-	-
Philippi East Development Initiative (Pedi) Training Of Unemployed Graduate Program Training Of Unemployed Graduates As Business Advisors		-	-	2,468	-	-	-	-	-	-	-
Philippi Economic Development Initiative		2,209	-	-	-	-	-	-	-	-	-
Phoenix Secondary School-Mayor'S Sponsorship		-	20	-	-	-	-	-	-	-	-
PHP - Lavender Hill East		-	-	24	-	-	-	-	-	-	-
Pienaar B Sponsorship J Arendse & K Pienaar		-	-	5	-	-	-	-	-	-	-
Pinedene Primere Skool - Mayor's Sponsorship		-	15	-	-	-	-	-	-	-	-
Play Sport 4 Life King David Golf Course		-	3	-	-	-	-	-	-	-	-
Pool SA - Mayor's Contribution		-	50	-	-	-	-	-	-	-	-
Pool South Africa - Contribution Pool Players		-	-	5	-	-	-	-	-	-	-
Pool South Africa - Contribution for Rudy Meyer		-	13	-	-	-	-	-	-	-	-
Pools C Rumble in the Jungle Participation		-	-	6	-	-	-	-	-	-	-
Pools HC Brayton Pools to Attend IAAF Champs		-	-	10	-	-	-	-	-	-	-
Princeton Secondary School-Shaneez Sabatini		-	7	-	-	-	-	-	-	-	-
Prins K Funeral Costs of Ashwill Faro		-	-	4	-	-	-	-	-	-	-
Print-Tag - Echo's Tales From District Six		-	5	-	-	-	-	-	-	-	-
Production Cost Towards Musical Heritage		60	-	-	-	-	-	-	-	-	-
Peter's Funeral for Ethan Philander		-	-	5	-	-	-	-	-	-	-
Punctual Transport Services-Outeniqua Wheelchair		-	2	-	-	-	-	-	-	-	-
Quadpara Association-Casual Day Support		-	1	1	-	-	-	-	-	-	-
Quarterly Crossing mayor Supporting MBA Summit Attendance		-	36	-	-	-	-	-	-	-	-
Ramadaan & Lifestyle Expo		-	-	100	-	100	100	-	-	-	-
RAPCAN		547	-	-	-	-	-	-	-	-	-
Reabled Outeniqua Wheelchair Challenge Event		-	-	6	-	-	-	-	-	-	-
Reach For A Dream Foundation - Slippers Day		-	5	-	-	-	-	-	-	-	-
Recon Structured - Community Living Lab Project		-	10	-	-	-	-	-	-	-	-
Red Ribbon Foundation - Annual Event		8	-	-	-	-	-	-	-	-	-
Redfern & Findley - Mayor Contribution Music Studies		-	10	-	-	-	-	-	-	-	-
Reed Exhibitions Pty Ltd		-	3,500	-	-	-	-	-	-	-	-
Homeowners		-	5	-	-	-	-	-	-	-	-
Residentia Stigting: Huis Boland		15	-	-	-	-	-	-	-	-	-
Rise and Shine Community Outreach Contribution		-	-	5	-	-	-	-	-	-	-
Road March		-	-	-	-	250	250	-	-	-	-
Robin Friester - Brother Love 2 Sponsorship		-	27	-	-	-	-	-	-	-	-
Robin Friester - Cape Town Party 26 May 2017		-	33	-	-	-	-	-	-	-	-
Robin Friester - Mayor's Sponsorship Leg Jou Sat		-	28	-	-	-	-	-	-	-	-
Robin Friester-Sasha-Lee Davids Mayor's Sponsorship		-	38	-	-	-	-	-	-	-	-
Royal Cape Yacht Club		-	650	-	-	-	-	-	-	-	-
Royal Funeral - Contribution Towards Meagan Smart		-	2	-	-	-	-	-	-	-	-
Royal Funeral - Contribution Towards Nathaniel Hendricks		-	-	5	-	-	-	-	-	-	-
Royal Funeral For Lauren Lee Herman		-	4	-	-	-	-	-	-	-	-
RS Tera Class Association		10	-	-	-	-	-	-	-	-	-
Ryushin Kan Schools of Karate Jayden Michaels		-	-	5	-	-	-	-	-	-	-
Ryushin Kan Schools of Karate Sponsorship		-	-	5	-	-	-	-	-	-	-
S.A Figure Skating Association Wp-Matthew Samuels		-	2	20	-	-	-	-	-	-	-
SA Golf Hall Museum		50	-	-	-	-	-	-	-	-	-
SA Innovation Summit - SA Innovation Summit (Pty) Ltd		150	500	500	1,000	1,000	1,000	-	1,200	-	-



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R thousand											
SA Koorad		142	-	158	-	-	-	-	-	-	-
SA Navy		(14)	-	-	-	-	-	-	-	-	-
Safety Lab		3,250	-	-	-	-	-	-	-	-	-
Sanitary Pads for Youth Outreach Programme		-	-	1	-	-	-	-	-	-	-
Saint Anuschka Snyders Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Sakhizwe Sethu Community Traditional		-	-	15	-	-	-	-	-	-	-
Sakhizwe Cons (Fac Grant)		-	-	82	-	-	-	-	-	-	-
Sakhizwe Consult (Fac Grant)		-	-	42	-	-	-	-	-	-	-
Sakhubuntu Family Preservation		20	-	-	-	-	-	-	-	-	-
Saldahabaaai Rugby Klub		5	-	-	-	-	-	-	-	-	-
Salty Print - Book Printing		5	-	-	-	-	-	-	-	-	-
SANCA		141	-	-	-	-	-	-	-	-	-
SANCCOB		9	5	325	325	325	325	-	358	-	-
SAPQA (South African Property Owner)		-	300	-	-	-	-	-	-	-	-
Sareit		-	1,000	757	799	799	799	-	-	-	-
SASAFF Bryan Botha Hip Hop Championship Newlands		-	-	10	-	-	-	-	-	-	-
SASFA Cape Town Soccer Tournament Phuket		-	-	45	-	-	-	-	-	-	-
Saunders Ad-Wheelchair Challenge In George		-	2	-	-	-	-	-	-	-	-
Scattlings Conference And Events		-	222	-	-	-	-	-	-	-	-
Scholars Run		-	-	-	-	100	100	-	-	-	-
Seacrest Funeral Services Leo Dominick		-	5	-	-	-	-	-	-	-	-
Seacrest Funeral Services-Mikyle Sickle		-	5	-	-	-	-	-	-	-	-
Sekunjalo.php (Est grant)		-	-	95	-	-	-	-	-	-	-
Seneo		-	30	-	-	-	-	-	-	-	-
Sesona Sibane		23	-	-	-	-	-	-	-	-	-
Set for Dance DA Sturbin DA Peace		-	-	5	-	-	-	-	-	-	-
Sharpton Table Tennis Club		-	-	20	-	-	-	-	-	-	-
Sharon's Dance Studio Ballroom Championship		-	-	5	-	-	-	-	-	-	-
Shiloh Synergy		20	-	-	-	-	-	-	-	-	-
Sikhula Sonke Early Childhood		-	15	-	-	-	-	-	-	-	-
Silekhe PHP (Fac grant)		-	-	51	-	-	-	-	-	-	-
Silent Walk - DeafSA Western Cape		-	-	-	20	-	-	-	20	-	-
Sikukamva School Of Excellence NPC		-	30	-	-	-	-	-	-	-	-
Sikuncedo PHP (Est Grant)		-	-	149	-	-	-	-	-	-	-
Siphwe Elderley Home Caring		30	-	-	-	-	-	-	-	-	-
Silverpwn Housing Association (Est grant)		-	-	21	-	-	-	-	-	-	-
Siyakhathala We Care		-	20	-	-	-	-	-	-	-	-
Siyakhu Educare Centre		15	-	-	-	-	-	-	-	-	-
Siyapjambili Backyard Food Gardening		-	-	40	-	-	-	-	-	-	-
Siyazama Educare Centre		20	-	-	-	-	-	-	-	-	-
Siyemba Community Project		-	-	84	-	-	-	-	-	-	-
Sizisa Proj (Top Structures)		-	-	131	-	-	-	-	-	-	-
Slave Walk Challenge		-	139	-	-	-	-	-	150	-	-
Smart Kingdom Kids Academy		-	-	175	-	-	-	-	-	-	-
Smart Procurement Supplier Development & Competition		-	-	528	528	528	528	-	-	-	-
SMME Opportunity Roadshow		-	-	15	-	-	-	-	-	-	-
Soccer Kit - Mayoral Event Support		21	-	5	-	-	-	-	-	-	-
Softball Sa Lindsey Kerchhoff Softbal Baseball		-	-	5	-	-	-	-	-	-	-
Solo Afrika Festival		-	-	5	-	-	-	-	-	-	-
Solomains Haven in Support of Children		-	-	3	-	-	-	-	-	-	-
Somerget Wes Voortrekkers		-	-	5	-	-	-	-	-	-	-
Somerget West Night Shelter		-	15	-	-	-	-	-	-	-	-
Son Recordings-Afrikaans		40	-	-	-	-	-	-	-	-	-
Sonakile Funeral Services-Ivwe Patekile Funeral		-	4	-	-	-	-	-	-	-	-
Sondulthe Educare Centre		35	-	-	-	-	-	-	-	-	-
Sonskyn Club Vir Bejaardes - Mayor's Contribution		-	2	-	-	-	-	-	-	-	-
Sophalame Mothers Project		30	-	-	-	-	-	-	-	-	-
SOSTrust		-	45	50	-	-	-	-	-	-	-
Soup and Bread Festival		-	-	5	-	-	-	-	-	-	-
South African Association Of Consult		-	100	-	-	-	-	-	-	-	-
South African Disabled Golf		-	250	-	-	-	-	-	-	-	-
South African Figure Skating Sponsorship		-	20	-	-	-	-	-	-	-	-
South African Gymnastics Justin Hattigh		-	-	5	-	-	-	-	-	-	-
South African Menswear Week - Group of Creatives SA		-	-	150	200	200	200	-	-	-	-
South African Professional Golf Association		1,500	-	-	-	-	-	-	-	-	-
South African Table Tennis Board		-	50	-	-	-	-	-	-	-	-
Christmas Bands Board		100	100	100	-	200	200	-	-	-	-
South Peninsula High -Conference In Australia		-	10	-	-	-	-	-	-	-	-
Southern Africa PGA Tour		250	2,625	-	-	-	-	-	-	-	-
Southern Cross Conferences		-	-	-	-	-	-	-	1,000	-	-
Southern Sub District MSAT		127	-	-	-	-	-	-	-	-	-
Sovereign Property & Const (Fac Grant)		-	-	12	-	-	-	-	-	-	-
Special Olympics SA Sponsorship		-	-	10	-	-	-	-	-	-	-
Spenskon AFC		-	-	40	-	-	-	-	-	-	-
Sp(yeel)		-	-	40	-	-	-	-	-	-	-
Sprint Of Christmas Show		10	-	-	-	-	-	-	-	-	-
Sponsorship for Music Concerts in Los Angeles		-	-	5	-	-	-	-	-	-	-
Sponsorship Potjekos Com		3	-	-	-	-	-	-	-	-	-
Sponsorship Tertiary Studies Jerome Allen		-	-	2	-	-	-	-	-	-	-



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R thousand											
Sporting Lisbon		10,244	-	-	-	-	-	-	-	-	-
Spumant Sports Travel-Rugby Tournament		-	10	-	-	-	-	-	-	-	-
sShadowworkSs		-	150	-	-	-	-	-	-	-	-
SSW Wellness L Bailey National Athletics		-	-	10	-	-	-	-	-	-	-
STA Travel World Olympics in USA		-	-	70	-	-	-	-	-	-	-
Streetopia		-	-	-	-	50	50	-	-	-	-
St Francis Funeral Services Shelvin Sauls		-	-	5	-	-	-	-	-	-	-
St Johns Luseka		50	-	-	-	-	-	-	-	-	-
St Joseph Christmas Band		5	-	-	-	-	-	-	-	-	-
St Joseph The Worker Angl		1	-	-	-	-	-	-	-	-	-
St Kizito Children Programme School Uniforms		-	-	5	-	-	-	-	-	-	-
St Luke'S Hospice-Sponsor		2	-	-	-	-	-	-	-	-	-
St Luke'S Hospice-Spring		5	-	-	-	-	-	-	-	-	-
Stand Up & Help		40	-	-	-	-	-	-	-	-	-
Stars In Children-Mayor'S Contribution		-	2	-	-	-	-	-	-	-	-
Steenberg Primary-School		8	-	-	-	-	-	-	-	-	-
Strand Diens Sentrum ACVV		30	-	-	-	-	-	-	-	-	-
Strand Dienssentrum Vir Seniors		-	40	-	-	-	-	-	-	-	-
Suid Afrikaanse Koorraad		-	144	-	-	200	200	-	-	-	-
Suidoosterfees - Suidoosterfees NPC		564	496	500	500	500	500	500	-	-	-
Summer Soak Festival		-	-	-	-	100	100	-	-	-	-
Sun International-Csi Cha		3	-	-	-	-	-	-	-	-	-
Sunlife Senior Club		-	-	24	-	-	-	-	-	-	-
Sunnyside Primary Contribution G Maskini Football		-	-	5	-	-	-	-	-	-	-
Super Sport United		1,000	-	-	-	-	-	-	-	-	-
Sunshine Cinema		-	-	42	-	-	-	-	-	-	-
Swartklop Netball Union WP Tournament		-	-	16	-	-	-	-	-	-	-
Switch Media		-	50	-	-	-	-	-	-	-	-
Switching on of festive Lights Somerset West		100	-	-	-	-	-	-	-	-	-
Symbiosis Innovation		-	-	260	-	-	-	-	-	-	-
T&G Soccer School AFC Heritage Cup		-	-	5	-	-	-	-	-	-	-
TM Construct (Top Structures)		-	-	1,655	-	-	-	-	-	-	-
Taxi Ass Prov (R19m) 1900015283		-	-	(473)	-	-	-	-	-	-	-
Taylor St Theatre Run At		40	-	-	-	-	-	-	-	-	-
Taxi Association PHI		-	-	473	-	-	-	-	-	-	-
Teahmo		90	-	-	-	-	-	-	-	-	-
TEARS		-	-	50	-	-	-	-	-	-	-
TF Fine Suppliers		-	18	-	-	-	-	-	-	-	-
The Auto Show		-	-	-	-	50	50	-	-	-	-
The Aids Response Trust		75	-	-	-	-	-	-	-	-	-
The Cape Craft And Design Institute		-	1,230	74	-	-	-	-	-	-	-
The Cape Town Carnival Trust		-	2,536	-	-	-	-	-	-	-	-
The Cape Town Environmental Education Trust		-	-	-	1,028	1,028	1,028	-	-	-	-
The Goliath Davids Legacy Project Sponsorship		-	8	-	-	-	-	-	-	-	-
The Greater Tygerberg Partnership		-	-	-	7,780	7,780	7,780	-	7,400	7,525	-
The Haven Lansdowne (OWL)		-	-	-	-	300	300	-	-	-	-
The Jimmy Club-Mayor Supporting Jimmy Golf Day		-	2	-	-	-	-	-	-	-	-
The Landmarks Half marathon & 6 km Fun Run		-	-	50	-	-	-	-	-	-	-
The Local East Development		-	2,335	-	-	-	-	-	-	-	-
The Memorial Trust Shakira Tamzyn Lawrence		-	-	5	-	-	-	-	-	-	-
The South African Civic Org-A Ngqaza Burial		-	5	-	-	-	-	-	-	-	-
The South African Dance Trust		50	-	-	-	-	-	-	-	-	-
The Stage Performing Art School-Mayor Contribution		-	40	-	-	-	-	-	-	-	-
The Two Oceans Marathon Npc		-	400	-	-	-	-	-	-	-	-
The Ukuphumela Trust World Jump ROPW Champs		-	-	10	-	-	-	-	-	-	-
Thebe Reed Exhibitions		3,203	-	-	-	-	-	-	-	-	-
Thembani Primary School-Mayor'S Support		-	4	-	-	-	-	-	-	-	-
Things On Wheels-Destiny		5	-	-	-	-	-	-	-	-	-
Thirion GR		5	-	-	-	-	-	-	-	-	-
Titus Community Development Association		-	15	-	-	-	-	-	-	-	-
Touching Nations		173	-	-	-	-	-	-	-	-	-
Tourism Development Framework- TDF		-	-	-	2,000	2,000	2,000	-	50	-	-
Torpedo Swim Run Cape Town		-	-	-	-	30	30	-	-	-	-
Toy Run		-	-	-	50	150	150	-	-	-	-
Transferring Grant Funds to Cost Centre		-	-	(3)	-	-	-	-	-	-	-
Trenita Caterers		-	2	-	-	-	-	-	-	-	-
Tritonians AFC Club Football Tournament		-	-	26	-	-	-	-	-	-	-
Turkish Airlines Mayor'S Sponsorship		-	40	-	-	-	-	-	-	-	-
Turkish Airlines-Sponsors		40	-	-	-	-	-	-	-	-	-
Twilight - Community Chest		-	100	-	-	-	-	-	-	-	-
Tygerberg Children'S Hosp		5	-	2	-	-	-	-	-	-	-
Tygerberg Sub District MSAT		124	-	-	-	-	-	-	-	-	-
Tygarfest NPC		-	100	115	-	-	-	-	-	-	-
Tyrell Jaden Arendse Funeral Costs		-	-	5	-	-	-	-	-	-	-
U.W.C Student Deposit Account For Mfundo Nomvingo		-	5	-	-	-	-	-	-	-	-
Ubukhobakhe Educare Centre		-	-	20	-	-	-	-	-	-	-
Ultra-Trail Cape Town		-	-	-	-	100	100	-	100	-	-
Umlha Welanga		73	-	-	-	-	-	-	-	-	-
events and outer years indicative allocations		-	-	-	13,282	11,838	11,838	-	112,625	153,257	184,533



**CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Under Surveillance Motorc		3	-	-	-	-	-	-	-	-	-
Unimedia Productions		-	125	-	-	-	-	-	-	-	-
University of Cape Town		44	110	-	-	-	-	-	-	-	-
University Of The Western Cape		50	-	-	-	-	-	-	-	-	-
U18 Ice Hockey World Championship		-	-	-	-	100	100	-	-	-	-
UWC 5th Entrepreneurship Conference		-	-	50	-	-	-	-	-	-	-
URBIO ( Urban Biodiversity and Design)		-	-	-	-	50	50	-	-	-	-
Urban Design Institute Of South Afr		-	20	-	-	-	-	-	-	-	-
Ussasa Wp Boy's Hockey team		5	-	-	-	-	-	-	-	-	-
V&A Waterfront (PTY)LTD		300	264	-	-	-	-	-	-	-	-
VSC Singing Choir Contribution Towards Villages		-	-	10	-	-	-	-	-	-	-
Van Der Vent Sponsorship in Exchange Programme		-	-	6	-	-	-	-	-	-	-
Vat Ad On Entertainment		0	-	-	-	-	-	-	-	-	-
VAT And Credit Accruals - FY2017		-	(1,512)	-	-	-	-	-	-	-	-
Verdi's Requim		-	-	-	-	200	200	-	-	-	-
Vernon Philander-Mayors		6	-	-	-	-	-	-	-	-	-
Virtudo		300	-	-	-	-	-	-	-	-	-
Vollenhoven Fashions		-	-	10	-	-	-	-	-	-	-
Volvo-Ocean Race - V&A Waterfront (PTY (LTD)		-	-	3,750	-	-	-	-	-	-	-
Vukuzenzele Hsg Co-op (Est Grant)		-	-	38	-	-	-	-	-	-	-
Waterfloss Conference		-	-	-	-	500	500	-	-	-	-
WCAPO 80th Dinner and Auction		-	-	4	-	-	-	-	-	-	-
WEHBSO (est Grant)		-	-	33	-	-	-	-	-	-	-
WEHBSO (Fac Grant)		-	-	4	-	-	-	-	-	-	-
WPPFU Contribution Ladies Pool Championship		-	-	6	-	-	-	-	-	-	-
We Are Africa		255	-	-	-	-	-	-	400	-	-
We Are Africa (Beyond Luxury)		-	256	-	-	-	-	-	-	-	-
We can		105	-	-	-	-	-	-	-	-	-
West Lake United Church		43	-	-	-	-	-	-	-	-	-
Western Cape Blackball		25	-	-	-	-	-	-	-	-	-
Western Cape Clothing and Textile Service Centre ( Clotex)		-	637	673	673	673	673	-	-	-	-
Western Cape Clothing&Textile Service		412	-	-	-	-	-	-	-	-	-
Western Cape Cricket		250	-	-	-	-	-	-	-	-	-
Western Cape Economic Development Partnership (WCEDP)		-	-	1,066	1,066	1,066	1,066	-	-	-	-
Western Cape Marching Band A Ferreira Participate		-	-	6	-	-	-	-	-	-	-
Western Choral Choir - Contribution		-	5	-	-	-	-	-	-	-	-
Western Cape Softball Association Championship in Canada		-	-	24	-	-	-	-	-	-	-
Western Province Athletics		1,500	1,600	-	-	-	-	-	-	-	-
Western Province Boys Hockey Tournament		-	-	6	-	-	-	-	-	-	-
Western Province Cricket Association		122	250	-	-	-	-	-	-	-	-
Western Province Deep Sea Angling Association		-	50	-	-	-	-	-	-	-	-
Western Province Ice Hockey		5	-	-	-	-	-	-	-	-	-
Western Province Motor Club		-	450	-	-	-	-	-	-	-	-
Western Province Netball Contribution		-	-	15	-	-	-	-	-	-	-
Western Province Netball Union		-	-	5	-	-	-	-	-	-	-
Western Province Pool Union-Mayors Contribution		-	5	-	-	-	-	-	-	-	-
Western Province Pool Union S Fritz		-	-	3	-	-	-	-	-	-	-
Western Province Schools-Landrea Baayen		-	2	-	-	-	-	-	-	-	-
Western Province Touch Association		-	-	6	-	-	-	-	-	-	-
Western Sub District Msal		55	-	-	-	-	-	-	-	-	-
Where Rainbows Meet		-	-	120	-	-	-	-	-	-	-
Willows Primary School		5	-	-	-	-	-	-	-	-	-
Winners Faith Centre - Community Project		-	2	-	-	-	-	-	-	-	-
Winners Trophies Mayor Supporting LFAMP Club		-	-	15	-	-	-	-	-	-	-
Women for Peace Dance Sport Championship		-	-	20	-	-	-	-	-	-	-
Woodlands Women Support Group-Mayors Contribution		-	1	2	-	-	-	-	-	-	-
Woodridge Meat Hyper		-	2	-	-	-	-	-	-	-	-
World Media Economics and management Conference		-	-	50	-	-	-	-	-	-	-
World Rugby Sevens		-	-	-	-	-	-	-	2,500	2,500	2,500
World Sports Promotions		-	2,000	-	-	-	-	-	-	-	-
Worldsport (PTY)LTD		2,100	2,200	-	-	-	-	-	-	-	-
WP Cricket Assoc.Tournament In PE		-	20	-	-	-	-	-	-	-	-
WP Cricket Association Under 13B Cricket Team		-	-	5	-	-	-	-	-	-	-
WP Girls Hockey-Casey Coetzee Contribution		-	7	1	-	-	-	-	-	-	-
WP Netball Union Netball Players Championship		-	-	9	-	-	-	-	-	-	-
Marching Association		-	-	-	250	250	250	-	250	-	-
WPSAPD Sponsorship for Physically Disabled		-	-	5	-	-	-	-	-	-	-
Wynberg Farm Festival		-	-	-	-	-	-	-	50	-	-
Wynberg Old Boy's Union		10	-	-	-	-	-	-	-	-	-
Wynberg Pharmacy		5	-	-	-	-	-	-	-	-	-
X K Marmat Music Internship Germany		-	-	16	-	-	-	-	-	-	-
Y Danies Stables		3	-	-	-	-	-	-	-	-	-
Young Bafaha Soccer Academy		-	30	-	-	-	-	-	-	-	-
Youth Camp		4	15	-	-	-	-	-	-	-	-
Yusuf Ganiad - Donation To Group Desert Rose		-	8	-	-	-	-	-	-	-	-
Armed Forces Day		-	-	-	-	270	270	-	-	-	-
Armed Forces Day		-	-	-	270	270	270	-	-	-	-
Zibubuhle Trading & Projects (Fac grant)		-	-	97	-	-	-	-	-	-	-
Zibubuhle Trading (Fac grant)		-	-	48	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Zone 14 Makhaza PHP (Est Grant)		-	-	2	-	-	-		-	-	-
Zip Zap Circus School		-	-	64	-	-	-		-	-	-
Adjustment				(22,166)	57	1,557	1,557			274	(7,719)
<b>Total Cash Transfers To Organisations</b>		<b>148,246</b>	<b>111,829</b>	<b>213,752</b>	<b>158,954</b>	<b>180,107</b>	<b>180,107</b>	-	<b>182,467</b>	<b>181,375</b>	<b>201,040</b>
<b>Cash Transfers to Groups of Individuals</b>											
IRT Compensation and scrapping allowance		66,530	27,027	10,562	787	787	787	-	-	-	-
<b>Total Cash Transfers To Groups Of Individuals:</b>		<b>66,530</b>	<b>27,027</b>	<b>10,562</b>	<b>787</b>	<b>787</b>	<b>787</b>	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	<b>6</b>	<b>379,692</b>	<b>349,609</b>	<b>396,433</b>	<b>263,704</b>	<b>419,298</b>	<b>419,298</b>	-	<b>302,467</b>	<b>429,035</b>	<b>369,760</b>
<b>Non-Cash Transfers to other municipalities</b>											
Insert description	1										
<b>Total Non-Cash Transfers To Municipalities:</b>											
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
Insert description	2										
<b>Total Non-Cash Transfers To Entities/Emis</b>											
<b>Non-Cash Transfers to other Organs of State</b>											
Insert description	3										
<b>Total Non-Cash Transfers To Other Organs Of State:</b>											
<b>Non-Cash Grants to Organisations</b>											
Insert description	4										
<b>Total Non-Cash Grants To Organisations</b>											
<b>Groups of Individuals</b>											
Insert description	5										
<b>Total Non-Cash Grants To Groups Of Individuals:</b>											
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>											
<b>TOTAL TRANSFERS AND GRANTS</b>	<b>6</b>	<b>379,692</b>	<b>349,609</b>	<b>396,433</b>	<b>263,704</b>	<b>419,298</b>	<b>419,298</b>	-	<b>302,467</b>	<b>429,035</b>	<b>369,760</b>



CPT Cape Town - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>										
Basic Salaries and Wages		117,484	122,846	139,878	147,923	137,980	137,980	146,004	155,107	164,491
Pension and UIF Contributions		5,051	4,115	-	-	5,413	5,413	5,992	6,085	6,453
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	7,252	7,252	601	638	676
Cellphone Allowance		7,459	4,903	6,977	10,038	8,486	8,486	8,996	9,540	10,117
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		4,643	6,510	8,068	11,679	10,508	10,508	18,225	19,327	20,497
<b>Sub Total - Councillors</b>		<b>134,637</b>	<b>138,374</b>	<b>154,923</b>	<b>169,640</b>	<b>169,639</b>	<b>169,639</b>	<b>179,818</b>	<b>190,697</b>	<b>202,234</b>
<b>% Increase</b>	4		<b>2.8%</b>	<b>12.0%</b>	<b>9.5%</b>	<b>(0.0%)</b>	-	<b>6.0%</b>	<b>6.1%</b>	<b>6.0%</b>
<b>Senior Managers of the Municipality</b>										
Basic Salaries and Wages		20,347	30,689	23,508	28,128	28,704	28,704	27,879	30,277	32,880
Pension and UIF Contributions		1,359	1,499	1,780	2,172	1,848	1,848	4,379	4,756	5,165
Medical Aid Contributions		215	160	118	164	164	164	136	147	160
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	568	382	412	442	442	442	439	476	517
Cellphone Allowance	3	122	115	120	194	177	177	292	317	344
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	74	103	172	82	82	82	60	65	71
Payments in lieu of leave		408	1,617	438	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>23,093</b>	<b>34,565</b>	<b>26,548</b>	<b>31,182</b>	<b>31,417</b>	<b>31,417</b>	<b>33,185</b>	<b>36,038</b>	<b>39,137</b>
<b>% Increase</b>	4		<b>49.7%</b>	<b>(23.2%)</b>	<b>17.5%</b>	<b>0.8%</b>	-	<b>5.6%</b>	<b>8.6%</b>	<b>8.6%</b>
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		6,141,121	5,961,231	7,472,534	8,946,536	8,477,394	8,477,394	9,402,882	10,279,662	11,115,308
Pension and UIF Contributions		990,173	1,068,818	1,157,975	1,666,537	1,336,537	1,336,537	1,688,831	1,834,388	1,992,136
Medical Aid Contributions		598,170	660,098	702,198	752,518	752,538	752,538	823,574	894,813	971,767
Overtime		463,125	546,810	602,119	517,090	591,291	591,291	607,477	607,478	607,477
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	192,294	191,177	194,044	220,701	221,495	221,495	223,762	243,118	264,026
Cellphone Allowance	3	14,175	16,599	17,853	23,853	23,944	23,944	24,207	26,150	28,399
Housing Allowances	3	53,086	56,862	59,361	64,402	64,403	64,403	65,440	71,100	77,215
Other benefits and allowances	3	202,164	221,898	242,503	236,358	238,640	238,640	238,894	259,450	281,652
Payments in lieu of leave		77,380	675,494	144,677	134,139	138,727	138,727	97,592	106,002	115,110
Long service awards		45,786	23,642	179	79,206	76,067	76,067	87,420	95,073	103,249
Post-retirement benefit obligations	6	588,288	229,302	274,623	247,593	547,593	547,593	261,187	274,376	288,232
<b>Sub Total - Other Municipal Staff</b>		<b>9,365,762</b>	<b>9,651,931</b>	<b>10,868,066</b>	<b>12,888,933</b>	<b>12,468,629</b>	<b>12,468,629</b>	<b>13,521,266</b>	<b>14,691,610</b>	<b>15,844,571</b>
<b>% Increase</b>	4		<b>3.1%</b>	<b>12.6%</b>	<b>18.6%</b>	<b>(3.3%)</b>	-	<b>8.4%</b>	<b>8.7%</b>	<b>7.8%</b>
<b>Total Parent Municipality</b>		<b>9,523,492</b>	<b>9,824,870</b>	<b>11,049,537</b>	<b>13,089,755</b>	<b>12,669,685</b>	<b>12,669,685</b>	<b>13,734,269</b>	<b>14,918,345</b>	<b>16,085,942</b>
			<b>3.2%</b>	<b>12.5%</b>	<b>18.5%</b>	<b>(3.2%)</b>	-	<b>8.4%</b>	<b>8.6%</b>	<b>7.8%</b>
<b>Board Members of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees		453	578	664	1,416	1,544	1,544	1,320	1,392	1,476
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
<b>Sub Total - Board Members of Entities</b>		<b>453</b>	<b>578</b>	<b>664</b>	<b>1,416</b>	<b>1,544</b>	<b>1,544</b>	<b>1,320</b>	<b>1,392</b>	<b>1,476</b>
<b>% Increase</b>	4		<b>27.6%</b>	<b>14.9%</b>	<b>113.3%</b>	<b>9.0%</b>	-	<b>(14.5%)</b>	<b>5.5%</b>	<b>6.0%</b>



**CPT Cape Town - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Senior Managers of Entities</b>											
Basic Salaries and Wages			6,509	7,888	8,444	8,884	8,884	8,884	9,595	10,363	10,984
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance	3										
Cellphone Allowance	3										
Housing Allowances	3										
Other benefits and allowances	3										
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations	6										
<b>Sub Total - Senior Managers of Entities</b>			<b>6,509</b>	<b>7,888</b>	<b>8,444</b>	<b>8,884</b>	<b>8,884</b>	<b>8,884</b>	<b>9,595</b>	<b>10,363</b>	<b>10,984</b>
<b>% Increase</b>	<b>4</b>			<b>21.2%</b>	<b>7.1%</b>	<b>5.2%</b>	<b>-</b>	<b>-</b>	<b>8.0%</b>	<b>8.0%</b>	<b>6.0%</b>
<b>Other Staff of Entities</b>											
Basic Salaries and Wages			40,997	49,569	48,007	83,658	74,622	74,622	80,057	85,439	90,565
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance	3										
Cellphone Allowance	3										
Housing Allowances	3										
Other benefits and allowances	3										
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations	6										
<b>Sub Total - Other Staff of Entities</b>			<b>40,997</b>	<b>49,569</b>	<b>48,007</b>	<b>83,658</b>	<b>74,622</b>	<b>74,622</b>	<b>80,057</b>	<b>85,439</b>	<b>90,565</b>
<b>% Increase</b>	<b>4</b>			<b>20.9%</b>	<b>(3.2%)</b>	<b>74.3%</b>	<b>(10.8%)</b>	<b>-</b>	<b>7.3%</b>	<b>6.7%</b>	<b>6.0%</b>
<b>Total Municipal Entities</b>			<b>47,959</b>	<b>58,035</b>	<b>57,115</b>	<b>93,958</b>	<b>85,050</b>	<b>85,050</b>	<b>90,972</b>	<b>97,193</b>	<b>103,025</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>			<b>9,571,451</b>	<b>9,882,905</b>	<b>11,106,652</b>	<b>13,183,713</b>	<b>12,754,734</b>	<b>12,754,734</b>	<b>13,825,241</b>	<b>15,015,538</b>	<b>16,188,967</b>
<b>% Increase</b>	<b>4</b>			<b>3.3%</b>	<b>12.4%</b>	<b>18.7%</b>	<b>(3.3%)</b>	<b>-</b>	<b>8.4%</b>	<b>8.6%</b>	<b>7.8%</b>
<b>TOTAL MANAGERS AND STAFF</b>	<b>5.7</b>		<b>9,436,361</b>	<b>9,743,953</b>	<b>10,951,065</b>	<b>13,012,657</b>	<b>12,583,551</b>	<b>12,583,551</b>	<b>13,644,103</b>	<b>14,823,449</b>	<b>15,985,257</b>



CPT Cape Town - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b>Councillors</b>	3							
Speaker	4	1	926,716	127,123	145,326			1,199,165
Chief Whip		1	1,088,856	-	43,248			1,132,104
Executive Mayor		1	1,431,265	-	43,248			1,474,513
Deputy Executive Mayor		1	1,028,794	127,123	43,248			1,199,165
Executive Committee		10	10,309,552	505,488	506,003			11,321,043
Total for all other councillors		217	131,473,409	4,978,011	27,040,673			163,492,093
<b>Total Councillors</b>	8	231	146,258,593	5,737,745	27,821,746			179,818,084
<b>Senior Managers of the Municipality</b>	5							
Municipal Manager (MM)		1	3,161,315	383,005	28,375	-		3,572,695
Chief Finance Officer		1	2,726,660	279,644	109,841	-		3,116,145
								-
								-
								-
<i>List each official with packages &gt;= senior manager</i>								
Executive Director: Community Services and Health		1	2,695,804	396,383	23,958	-		3,116,145
Executive Director: Corporate Services		1	2,757,797	334,390	23,958	-		3,116,145
Executive Director: Economic Opportunities and Asset Management		1	1,855,342	242,061	160,044	-		2,257,447
Executive Director: Energy and Climate Control		1	2,231,578	1,911	23,958	-		2,257,447
Executive Director: Human Settlements		1	1,269,362	840,022	23,958	-		2,133,342
Executive Director: Safety and Security		1	2,652,251	337,749	126,145	-		3,116,145
Executive Director: Spatial Planning and Environment		1	1,269,362	840,022	23,958	-		2,133,342
Executive Director: Transport		1	3,090,276	1,911	23,958	-		3,116,145
Executive Director: Urban Management		1	1,269,362	840,022	23,958	-		2,133,342
Executive Director: Water and Waste		1	2,899,857	77,819	138,469	-		3,116,145
								-
								-
<b>Total Senior Managers of the Municipality</b>	8,10	12	27,878,966	4,574,939	730,580	-		33,184,485
<b>A Heading for Each Entity</b>	6,7							
List each member of board by designation								
<b>Cape Town Stadium</b>								-
Board Members								-
Senior Managers								-
								-
<b>Cape Town International Conference Centre</b>								-
Board Members								-
Senior Managers								-
								-
<b>Total for municipal entities</b>	8,10							-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	243	174,137,559	10,312,684	28,552,326	-		213,002,569



CPT Cape Town - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>											
Councillors (Political Office Bearers plus Other Councillors)			231	-	231	231	-	231	231	-	231
Board Members of municipal entities	4		18	-	18	18	-	18	18	-	18
<b>Municipal employees</b>	5		-	-	-	-	-	-	-	-	-
Municipal Manager and Senior Managers	3		15	4	11	16	5	11	17	5	12
Other Managers	7		914	910	4	938	936	2	1,008	1,003	5
Professionals			1,644	1,575	69	1,899	1,776	123	1,784	1,684	100
Finance			77	77	-	92	92	-	98	98	-
Spatial/town planning			68	68	-	60	60	-	60	60	-
Information Technology			79	72	7	84	84	-	86	85	1
Roads			44	42	2	40	38	2	42	38	4
Electricity			124	124	-	129	127	2	128	126	2
Water			201	182	19	234	184	50	218	182	36
Sanitation			-	-	-	-	-	-	-	-	-
Refuse			14	14	-	13	13	-	16	16	-
Other			1,037	996	41	1,247	1,178	69	1,136	1,079	57
Technicians			4,019	3,888	131	4,205	4,066	139	4,306	4,175	131
Finance			123	123	-	131	130	1	160	159	1
Spatial/town planning			185	185	-	186	186	-	186	186	-
Information Technology			298	280	18	449	431	18	437	412	25
Roads			60	57	3	60	57	3	60	57	3
Electricity			313	312	1	325	324	1	333	330	3
Water			352	322	30	398	359	39	422	391	31
Sanitation			-	-	-	-	-	-	-	-	-
Refuse			80	80	-	82	82	-	96	96	-
Other			2,608	2,529	79	2,574	2,497	77	2,612	2,544	68
Clerks (Clerical and administrative)			7,060	7,023	37	7,182	7,024	158	7,278	7,115	163
Service and sales workers			4,026	3,613	413	4,039	3,682	357	4,210	3,844	366
Skilled agricultural and fishery workers			-	-	-	-	-	-	-	-	-
Craft and related trades			2,756	2,756	-	2,790	2,790	-	2,768	2,768	-
Plant and Machine Operators			3,751	3,744	7	3,790	3,779	11	3,848	3,839	9
Elementary Occupations			5,759	5,754	5	5,776	5,770	6	5,851	5,846	5
<b>TOTAL PERSONNEL NUMBERS</b>	9		30,193	29,267	926	30,944	29,888	1,056	31,319	30,279	1,040
% increase						2.5%	2.1%	14.0%	1.2%	1.3%	(1.5%)
<b>Total municipal employees headcount</b>	6, 10		27,062	26,617	445	27,370	26,716	654	27,457	26,800	657
Finance personnel headcount	8, 10		1,595	1,593	2	1,616	1,613	3	1,716	1,711	5
Human Resources personnel headcount	8, 10		380	377	3	379	376	3	379	365	14



CPT Cape Town - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>																
Property rates		821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,890	821,895	9,862,685	10,409,121	10,985,837
Service charges - electricity revenue		1,189,162	1,237,532	1,159,602	1,216,138	1,112,136	1,065,904	1,095,732	1,014,500	1,106,793	1,058,240	1,220,139	1,147,268	13,623,146	15,187,931	16,826,227
Service charges - water revenue		255,495	255,485	255,550	283,633	283,781	304,676	318,609	304,479	283,647	259,932	254,523	254,717	3,314,523	3,838,969	4,593,963
Service charges - sanitation revenue		132,400	132,390	132,455	150,114	150,429	163,818	172,593	163,621	150,295	135,294	131,833	132,030	1,747,272	2,014,201	2,409,460
Service charges - refuse revenue		107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	107,203	1,286,433	1,378,055	1,481,432
Rental of facilities and equipment		38,553	37,229	39,323	39,297	39,282	39,279	37,255	37,255	37,255	37,255	37,255	37,854	459,090	484,954	511,188
Interest earned - external investments		76,616	76,616	76,616	76,616	76,616	76,616	76,616	76,616	76,616	76,616	76,616	76,616	919,395	937,927	1,030,070
Interest earned - outstanding debtors		30,596	31,231	30,871	33,213	32,348	32,565	33,912	32,565	32,348	30,389	30,389	30,389	380,814	425,792	489,054
Dividends received																
Fines, penalties and forfeits		98,257	98,252	98,252	98,255	98,356	98,360	98,464	98,363	98,464	98,464	98,464	98,469	1,180,420	1,196,026	1,205,439
Licences and permits		6,879	6,553	6,754	9,265	7,633	5,449	5,399	6,857	6,857	6,857	6,857	6,857	82,218	86,371	90,732
Agency services		18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	18,139	217,672	235,412	254,598
Transfers and subsidies		313,194	1,172,620	316,782	317,285	319,061	1,174,684	317,585	336,380	1,225,211	372,907	371,801	1,094,221	7,331,732	7,670,455	8,103,287
Other revenue		76,393	78,349	77,717	78,764	78,184	77,909	77,003	77,292	78,272	77,863	76,986	82,410	937,163	998,439	1,043,832
Gains on disposal of PPE		3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	5,936	43,732	43,732	43,732
<b>Total Revenue (excluding capital transfers and contribution)</b>		3,168,213	4,076,927	3,144,590	3,253,249	3,148,494	3,989,927	3,183,836	3,095,597	4,046,425	3,104,506	3,255,529	3,916,003	41,386,297	44,907,396	49,068,853
<b>Expenditure By Type</b>																
Employee related costs		1,037,205	1,080,194	1,083,595	1,085,347	1,487,479	1,094,762	1,084,980	1,104,660	1,103,506	1,102,979	1,104,484	1,245,620	13,614,812	14,792,548	15,986,735
Remuneration of councillors		14,965	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	14,985	179,818	190,697	202,234
Debt impairment		194,009	194,009	194,009	201,947	202,384	209,129	212,887	209,129	202,384	195,803	194,009	194,009	2,403,708	2,343,443	2,529,992
Depreciation & asset impairment		246,547	246,547	246,547	246,547	246,547	246,547	246,547	246,547	246,547	246,547	246,547	246,547	3,027,821	3,226,034	3,436,901
Finance charges		73,964	74,386	74,682	76,097	74,734	75,675	73,203	73,632	73,212	73,483	75,059	101,018	919,175	1,271,716	1,889,945
Bulk purchases		94,740	1,207,979	1,223,929	731,108	756,118	716,131	681,833	727,942	672,986	718,953	693,158	1,887,726	10,112,601	11,473,833	12,575,400
Other materials		89,205	119,710	119,955	132,786	130,101	97,881	93,118	100,157	100,445	105,223	169,557	282,132	1,540,270	1,620,525	1,690,748
Contracted services		216,247	337,715	392,155	552,031	471,713	456,116	475,662	540,080	573,209	593,647	627,527	1,405,242	6,641,443	6,912,715	7,242,649
Transfers and subsidies		(467)	3,456	6,224	6,217	7,081	17,908	21,506	9,897	4,642	3,893	3,052	219,058	302,467	429,035	369,760
Other expenditure		118,716	214,341	164,352	203,989	186,296	170,141	180,563	183,014	175,358	181,571	180,298	327,902	2,286,551	2,467,739	2,673,502
Loss on disposal of PPE		9	68	37	115	115	132	103	23	23	23	23	82	756	794	834
<b>Total Expenditure</b>		2,085,191	3,493,390	3,520,470	3,251,179	3,577,555	3,059,407	3,085,388	3,210,066	3,167,297	3,237,107	3,308,800	5,983,575	41,029,423	44,729,081	48,598,700
<b>Surplus/(Deficit)</b>		1,083,022	583,537	(375,880)	2,070	(429,061)	890,521	98,448	(111,469)	879,129	(132,601)	(53,271)	(2,077,571)	356,874	178,315	470,153
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		15,063	51,164	92,984	90,432	74,288	88,046	63,293	91,803	157,212	147,311	245,556	790,811	1,907,986	2,190,418	2,393,885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		3,342	3,992	3,792	4,742	4,442	2,842	2,842	3,442	3,792	5,442	6,442	8,592	53,700	56,700	57,000
Transfers and subsidies - capital (in-kind - all)																
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		1,101,445	638,693	(279,104)	97,243	(350,331)	981,409	164,583	(16,225)	1,040,133	20,152	196,729	(1,278,169)	2,318,560	2,425,432	2,921,038
Taxation																
Attributable to minorities														(9,472)	(7,500)	(6,374)
Share of surplus/(deficit) of associate																
<b>Surplus/(Deficit)</b>	1	1,101,446	638,693	(279,104)	97,243	(350,331)	981,409	164,583	(16,225)	1,040,133	20,152	196,729	(1,287,641)	2,309,088	2,417,933	2,914,664







CPTI Cape Town - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue - Functional</b>																	
<b>Governance and administration</b>																	
1,038,940	Executive and council	25	1,894,608	1,894,572	1,040,015	1,043,186	1,042,695	1,397,002	1,036,681	1,040,166	1,896,751	1,039,427	1,040,487	1,267,653	15,277,621	16,169,830	17,207,740
1,038,926	Finance and administration	25	1,894,572	1,894,572	1,038,992	1,043,186	1,042,689	1,896,977	1,036,656	1,040,141	1,896,725	1,039,402	1,040,462	1,267,638	15,277,320	16,169,513	17,207,374
171,691	Internal audit	11	176,942	176,942	201,416	191,405	183,002	182,208	178,137	199,989	234,340	255,034	218,438	1,055,355	3,247,955	3,545,725	3,653,849
5,980	Community and public safety	(12)	6,030	6,030	6,507	6,080	8,035	6,720	6,262	10,589	13,083	8,318	8,879	31,679	117,962	135,834	197,122
3,988	Community and social services	3,941	3,952	3,952	3,952	3,952	3,952	3,957	3,957	3,957	3,957	3,957	3,957	20,974	64,499	59,170	65,315
101,856	Sport and recreation	101,856	101,856	101,856	101,856	101,856	101,856	101,856	101,856	101,856	103,006	103,006	103,006	106,836	1,229,830	1,226,631	1,241,676
29,164	Public safety	29,164	34,412	58,399	48,814	38,174	38,174	38,972	34,609	49,984	80,391	99,160	67,841	778,791	1,358,712	1,625,631	1,609,829
30,703	Housing	30,703	30,703	30,703	30,703	30,703	30,703	30,703	31,453	32,603	33,903	40,594	36,103	118,075	476,952	498,453	539,907
92,665	Health	92,665	118,880	126,204	139,077	135,048	134,832	127,930	145,434	166,241	175,374	170,141	175,374	462,761	1,998,387	2,008,904	2,146,037
<b>Economic and environmental services</b>																	
32,522	Planning and development	32,522	33,847	33,847	33,781	33,757	33,885	33,358	33,122	33,020	31,861	31,861	31,861	91,138	453,995	430,141	471,601
60,009	Road transport	60,009	84,734	92,122	105,028	102,684	101,164	94,394	112,000	133,965	137,865	143,098	143,098	360,495	1,527,560	1,574,316	1,669,764
134	Environmental protection	134	299	301	292	292	299	310	414	414	414	414	414	11,127	14,831	14,831	4,671
1,659,149	Trading services	1,659,149	1,917,010	1,849,238	1,950,312	1,840,386	1,842,581	1,833,030	1,784,559	1,833,030	1,885,814	1,768,464	2,049,039	1,904,438	22,534,418	25,121,641	28,164,453
1,219,536	Energy sources	1,219,536	1,270,942	1,270,942	1,194,452	1,252,780	1,147,816	1,095,871	1,126,462	1,040,581	1,169,843	1,095,021	1,256,219	1,200,892	14,079,416	15,555,263	17,356,324
352,793	Water management	352,793	358,619	359,432	388,490	386,996	403,734	423,637	408,842	363,740	364,795	369,316	364,795	369,316	4,574,860	5,276,941	6,038,125
143,222	Waste water management	143,222	143,486	151,573	165,262	161,793	192,155	189,151	183,756	183,756	183,725	165,923	284,245	190,445	2,154,778	2,349,092	2,821,631
143,598	Waste management	143,598	143,598	143,598	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	143,780	1,725,354	1,840,344	1,968,373
24,193	Other	24,193	24,643	24,493	24,443	24,293	24,193	24,193	24,193	24,293	24,284	24,193	24,193	24,193	291,602	308,414	327,559
3,186,637	Total Revenue - Functional		4,132,083	4,132,083	3,241,366	3,348,422	3,227,223	4,080,815	3,249,971	3,193,841	4,207,429	3,257,259	3,507,529	4,715,407	43,347,983	47,154,513	51,519,738
<b>Expenditure - Functional</b>																	
<b>Governance and administration</b>																	
583,869	Executive and council	36,891	690,872	649,352	691,814	815,411	655,311	667,242	707,343	702,166	707,737	711,463	711,463	1,065,417	8,557,996	9,559,413	10,759,211
35,850	Finance and administration	36,891	36,891	36,891	37,708	60,156	37,614	36,959	36,959	38,280	38,011	38,081	38,789	52,954	488,811	520,631	555,825
544,495	Internal audit	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	544,495	8,123,100	8,989,924	10,150,516
3,524	Community and public safety	3,524	3,566	3,613	3,592	5,083	3,969	3,969	3,531	3,589	3,568	3,331	3,680	4,740	46,085	48,857	52,869
514,949	Community and social services	514,949	567,542	575,501	587,049	686,615	553,656	585,920	587,521	607,185	607,185	602,151	668,205	1,157,064	7,695,337	8,294,174	8,735,536
68,593	Sport and recreation	72,963	72,963	75,619	77,869	87,466	74,802	76,927	76,927	80,157	83,079	79,271	86,758	99,150	962,655	1,034,494	1,117,599
72,427	Public safety	79,384	79,384	87,971	91,985	107,239	87,323	87,652	87,652	92,925	89,956	89,593	139,994	139,994	1,117,390	1,164,774	1,222,902
207,220	Housing	234,500	233,891	238,680	290,239	208,547	219,530	219,530	219,530	219,530	217,261	214,089	275,173	307,067	2,866,116	3,009,506	3,163,209
73,060	Health	79,110	76,603	77,031	85,530	85,530	90,894	98,792	90,894	90,894	113,377	109,916	111,761	441,929	1,441,314	1,673,303	1,713,808
93,649	Economic and environmental services	101,585	101,417	101,484	116,141	101,673	102,808	103,727	102,808	103,727	103,492	109,291	103,472	169,124	1,307,862	1,412,097	1,518,018
243,346	Planning and development	271,848	301,471	444,898	418,773	352,965	346,872	375,380	346,872	375,380	391,314	405,321	417,098	860,835	4,830,120	4,908,192	5,156,406
78,014	Road transport	78,572	78,188	86,141	105,151	84,053	84,053	84,053	84,053	83,116	84,753	86,379	86,379	214,353	1,145,541	1,185,832	1,265,762
156,070	Environmental protection	183,083	212,595	347,147	298,340	258,005	250,918	280,738	280,738	297,296	307,208	320,551	320,551	623,161	3,535,212	3,572,612	3,730,432
9,262	Trading services	10,192	10,688	11,611	15,282	10,507	11,359	11,359	11,526	11,792	11,792	11,734	11,694	23,321	149,368	149,749	160,213
710,254	Energy sources	1,928,895	1,956,990	1,492,518	1,621,017	1,439,250	1,439,250	1,439,250	1,501,221	1,432,240	1,483,947	1,483,947	1,478,284	2,871,364	19,398,124	21,501,710	23,459,229
188,751	Water management	1,322,393	1,333,476	840,954	906,027	828,722	787,728	838,813	838,813	784,274	829,677	809,593	809,593	2,026,785	11,495,568	12,751,440	14,066,298
280,079	Waste water management	301,835	306,799	317,161	357,884	321,679	321,679	321,679	321,679	320,872	314,042	309,884	314,042	344,738	3,807,718	4,258,223	4,510,864
103,130	Waste management	145,649	165,038	183,136	175,246	163,125	166,092	166,092	166,092	176,456	171,750	183,673	183,673	252,251	2,051,539	2,251,317	2,466,251
138,294	Other	159,018	159,018	171,267	181,861	165,071	165,071	165,071	165,071	165,071	165,071	165,071	165,071	165,071	2,043,300	2,240,731	2,415,815
32,774		34,233	37,155	34,099	35,739	48,332	46,105	38,600	34,412	32,950	33,751	32,950	33,751	38,895	447,846	465,592	488,319
2,085,191	Total Expenditure - Functional		3,493,390	3,520,470	3,251,179	3,577,555	3,099,407	3,085,388	3,210,066	3,167,297	3,237,107	3,308,800	5,993,575	41,029,423	44,729,081	48,598,700	
1,101,446	Surplus/(Deficit) before assoc.		638,693	(279,104)	(279,104)	97,243	(350,331)	981,409	164,583	(16,229)	1,040,133	20,152	193,729	(1,276,168)	2,318,560	2,425,432	2,921,038
1,101,446	Share of surplus/(deficit) of associate		638,693	(279,104)	(279,104)	97,243	(350,331)	981,409	164,583	(16,229)	1,040,133	20,152	193,729	(1,276,168)	2,318,560	2,425,432	2,921,038
	Surplus/(Deficit)																



CPT Cape Town - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description			Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22			
Multi-year expenditure to be appropriated																		
Vote 1 - Community Services & Health	1,180	1,690	5,203	9,557	12,685	16,105	5,873	19,355	19,573	27,491	38,504	150,479	307,695	351,351	375,057			
Vote 2 - Corporate Services	9,733	3,300	4,950	1,715	22,670	1,560	1,770	5,920	14,875	6,190	3,778	62,704	139,165	196,189	101,429			
Vote 3 - Economic Opportunities & Asset Management	7,428	-	-	1	1	1	1	1	1	57,601	171,203	152,037	388,275	327,272	354,814			
Vote 4 - Energy & Climate Change	34,059	53,397	77,154	69,098	78,837	34,229	33,900	70,049	109,896	98,349	94,814	108,775	862,558	948,757	1,400,625			
Vote 5 - Finance	-	-	5,686	5,436	3,801	2,326	1,160	4,850	575	2,470	5,672	9,013	40,969	68,311	51,351			
Vote 6 - Human Settlements	308	3,658	27,945	22,354	11,754	14,072	8,059	21,976	34,152	52,320	36,264	596,701	829,563	994,927	852,546			
Vote 7 - Office of the City Manager	-	30	74	140	276	66	13	88	86	54	20	65	913	839	910			
Vote 8 - Safety & Security	-	943	2,153	3,082	13,151	2,612	2,882	1,714	2,721	1,516	39,016	33,861	103,650	98,748	71,332			
Vote 9 - Spatial Planning & Environment	-	1,744	1,544	1,744	2,117	2,852	1,637	3,490	3,124	5,563	10,477	34,911	69,203	59,047	49,907			
Vote 10 - Transport	8,400	51,600	77,989	78,969	78,999	84,350	55,890	68,500	103,970	105,575	104,155	222,418	1,040,815	1,057,268	1,162,747			
Vote 11 - Urban Management	-	-	-	510	120	-	500	300	1,000	1,000	750	38,952	43,132	77,520	107,030			
Vote 12 - Water & Waste	65,716	110,541	141,237	242,273	191,778	179,354	176,609	455,368	440,050	516,050	815,986	1,151,997	4,486,959	5,591,032	5,219,316			
Vote 13 - Cape Town International Convention Centre	3,540	3,540	3,540	3,540	3,540	3,540	3,540	3,540	3,540	3,540	3,540	3,540	42,479	52,206	52,527			
Capital multi-year expenditure sub-total	130,363	230,442	347,454	438,419	419,729	341,068	291,835	655,151	733,563	877,720	1,324,180	2,565,453	8,355,376	9,823,466	9,799,590			
Single-year expenditure to be appropriated																		
Vote 1 - Community Services & Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 2 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 3 - Economic Opportunities & Asset Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 4 - Energy & Climate Change	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 5 - Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 6 - Human Settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 7 - Office of the City Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 8 - Safety & Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 9 - Spatial Planning & Environment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 10 - Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 11 - Urban Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Vote 12 - Water & Waste	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Total Capital Expenditure	130,363	230,442	347,454	438,419	419,729	341,068	291,835	655,151	733,563	877,720	1,324,180	2,565,453	8,355,376	9,823,466	9,799,590			



CPT Cape Town - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1	<b>Capital Expenditure - Functional</b>																
	<i>Governance and administration</i>																
	Executive and council		16,891	8,142	18,994	18,387	49,772	18,594	6,427	57,729	57,426	113,924	236,595	352,512	955,393	1,079,215	879,710
	Finance and administration		450	30	64	510	181	20	513	48	525	554	570	2,905	6,371	3,330	2,302
	Internal audit		16,441	8,112	18,930	17,837	49,541	18,574	5,914	57,661	56,879	113,370	236,025	349,607	948,891	1,075,824	877,298
	<i>Community and public safety</i>														131	60	110
	Community and social services		1,388	4,474	32,245	29,221	25,787	24,981	14,256	36,600	49,118	73,978	82,708	738,319	1,113,055	1,229,659	1,175,254
	Sport and recreation		89	365	1,681	1,360	3,839	4,253	183	4,017	6,354	4,983	19,758	46,646	93,537	70,408	116,914
	Public safety		850	150	1,595	3,071	3,155	4,785	2,690	3,010	3,085	3,046	14,267	27,159	66,864	53,200	80,200
	Housing		-	109	698	2,072	6,764	1,676	2,065	779	705	430	3,261	23,246	41,805	31,759	30,975
	Health		288	3,626	27,928	22,342	11,742	14,044	8,017	21,944	34,100	52,268	36,222	596,891	829,412	985,236	852,665
	<i>Economic and environmental services</i>														81,436	78,996	94,500
	Planning and development		142	225	333	375	288	223	1,300	6,850	4,875	13,250	9,200	44,376	81,436	78,996	94,500
	Road transport		8,790	53,728	80,081	80,743	86,031	87,612	58,809	71,995	106,899	111,272	116,642	301,680	1,164,282	1,159,294	1,282,504
	Environmental protection		390	2,244	2,044	2,244	2,314	2,244	2,785	2,385	2,785	1,925	4,025	59,861	85,246	95,173	98,145
	<i>Trading services</i>		8,400	51,484	78,038	78,499	83,414	84,261	55,671	68,005	102,275	105,209	104,365	228,556	1,048,176	1,059,979	1,169,857
	Energy sources		-	-	-	-	303	1,108	352	1,604	1,839	4,138	8,252	13,263	30,860	4,142	14,502
	Water management		99,774	160,108	212,143	306,018	254,124	205,825	208,353	484,792	516,130	574,556	881,244	1,168,903	5,071,973	6,293,398	6,403,701
	Waste water management		34,059	49,567	75,153	64,401	69,503	30,582	32,400	69,049	109,396	96,955	94,314	108,275	833,654	936,757	1,398,125
	Waste management		38,406	68,121	75,926	177,221	104,171	88,431	90,131	133,371	144,215	192,369	362,656	546,601	2,021,622	2,593,431	2,296,717
	Other		14,651	21,126	32,676	28,076	33,526	48,018	41,600	215,650	190,200	209,450	352,300	379,250	1,566,523	2,062,990	2,219,150
			12,658	21,294	28,389	36,320	46,924	38,794	44,222	66,722	72,319	75,782	71,974	134,777	650,174	700,220	489,708
			3,540	3,990	3,990	4,050	4,015	4,055	3,990	4,035	3,990	3,990	6,990	4,040	50,674	61,901	58,422
<b>Total Capital Expenditure - Functional</b>			<b>130,363</b>	<b>230,442</b>	<b>347,454</b>	<b>438,419</b>	<b>419,729</b>	<b>341,068</b>	<b>291,835</b>	<b>655,151</b>	<b>733,563</b>	<b>877,720</b>	<b>1,324,180</b>	<b>2,565,453</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>
<b>Funded by:</b>																	
	National Government		15,000	51,032	92,429	90,349	73,997	87,377	63,211	90,103	154,512	146,311	244,158	777,468	1,885,948	2,107,913	2,333,255
	Provincial Government		83	133	555	83	291	669	83	1,700	2,700	1,000	1,400	13,342	22,038	82,505	60,630
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other transfers and grants		3,342	3,992	3,792	4,742	4,442	2,842	2,842	3,442	3,792	5,442	6,442	8,592	53,700	56,700	57,000
	<b>Transfers recognised - capital</b>		<b>18,424</b>	<b>55,156</b>	<b>96,776</b>	<b>95,173</b>	<b>78,730</b>	<b>90,888</b>	<b>66,135</b>	<b>95,244</b>	<b>161,004</b>	<b>152,753</b>	<b>252,000</b>	<b>795,402</b>	<b>1,961,686</b>	<b>2,247,118</b>	<b>2,450,885</b>
	<b>Borrowing</b>		<b>39,657</b>	<b>40,347</b>	<b>54,252</b>	<b>84,732</b>	<b>74,297</b>	<b>63,740</b>	<b>62,171</b>	<b>277,770</b>	<b>243,865</b>	<b>326,882</b>	<b>505,356</b>	<b>726,930</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
	<b>Internally generated funds</b>		<b>72,282</b>	<b>134,939</b>	<b>196,426</b>	<b>258,514</b>	<b>266,702</b>	<b>186,440</b>	<b>163,528</b>	<b>282,137</b>	<b>328,694</b>	<b>398,085</b>	<b>566,823</b>	<b>1,039,121</b>	<b>3,893,690</b>	<b>1,576,348</b>	<b>1,348,705</b>
	<b>Total Capital Funding</b>		<b>130,363</b>	<b>230,442</b>	<b>347,454</b>	<b>438,419</b>	<b>419,729</b>	<b>341,068</b>	<b>291,835</b>	<b>655,151</b>	<b>733,563</b>	<b>877,720</b>	<b>1,324,180</b>	<b>2,565,453</b>	<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>



CPT Cape Town - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Cash Receipts By Source</b>															
Property rates	767,798	802,876	818,185	834,485	847,693	784,635	786,082	799,231	854,505	701,342	851,772	798,429	9,647,033	10,217,014	10,770,579
Service charges - electricity revenue	1,175,378	1,300,285	1,175,098	1,237,739	1,127,299	1,086,094	1,096,143	1,016,363	1,109,875	852,268	1,245,216	1,147,475	13,569,234	15,139,905	16,772,413
Service charges - water revenue	211,932	213,977	209,933	213,741	218,813	170,753	171,665	310,112	291,245	283,214	313,103	318,644	2,937,133	3,502,783	4,217,263
Service charges - sanitation revenue	101,366	113,031	109,467	109,526	119,849	89,813	90,635	133,485	153,938	138,508	153,757	164,333	1,477,708	1,774,068	2,140,389
Service charges - refuse revenue	81,251	87,131	82,282	88,017	88,897	83,769	83,602	81,262	88,585	79,287	89,923	85,451	1,019,457	1,092,474	1,157,981
Rental of facilities and equipment	11,993	22,980	15,350	15,265	19,621	14,502	15,305	17,640	16,716	14,942	16,767	22,083	203,163	231,544	236,351
Interest earned - external investments	70,288	74,197	67,658	77,574	72,419	70,202	78,289	70,293	77,215	78,258	82,241	100,761	919,395	937,927	1,030,070
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	20,393	23,425	19,016	20,524	20,781	19,481	18,018	16,775	20,070	17,408	20,290	19,903	236,084	239,205	241,088
Licences and permits	4,403	4,554	6,540	10,521	3,827	5,273	10,907	8,072	1,771	6,744	6,155	13,451	82,219	86,371	90,732
Agency services	11,858	12,057	17,315	27,855	10,132	13,960	28,876	21,370	4,688	17,854	16,296	35,611	217,672	235,412	254,598
Transfer receipts - operational	898,977	1,399,273	42,444	99,399	334,783	1,891,796	486,554	5,946	1,886,512	360,333	7,956	5,946	7,419,918	7,757,245	8,145,728
Other revenue	16,141	266,533	102,588	84,236	116,179	42,668	240,658	147,155	101,941	59,782	39,385	88,615	1,305,880	1,403,943	1,505,800
<b>Cash Receipts by Source</b>	<b>3,371,578</b>	<b>4,320,319</b>	<b>2,665,977</b>	<b>2,818,882</b>	<b>2,980,292</b>	<b>4,272,946</b>	<b>3,106,734</b>	<b>2,827,703</b>	<b>4,607,061</b>	<b>2,619,941</b>	<b>2,842,863</b>	<b>2,800,700</b>	<b>39,034,896</b>	<b>42,617,891</b>	<b>46,563,002</b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital	480,670	43,715	159,605	331,047	32,714	-	70,014	48,445	691,626	10,962	-	39,188	1,907,986	2,190,418	2,393,885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	53,700	56,700	57,000
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	43,732	43,732	43,732	43,732
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	6,000,000	6,000,000
Borrowing long term/re-financing	-	-	-	-	-	-	-	-	-	-	-	2,500,000	41,983	46,181	50,799
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	1,228	1,167	1,108
<b>Total Cash Receipts by Source</b>	<b>3,852,248</b>	<b>4,364,034</b>	<b>2,825,482</b>	<b>3,149,929</b>	<b>3,013,006</b>	<b>4,272,946</b>	<b>3,176,749</b>	<b>2,876,148</b>	<b>5,298,687</b>	<b>2,630,902</b>	<b>2,842,863</b>	<b>5,212,672</b>	<b>43,315,665</b>	<b>50,657,613</b>	<b>54,776,948</b>
<b>Cash Payments by Type</b>															
Employee related costs	1,066,429	1,091,730	1,091,148	1,070,771	1,654,832	1,111,371	1,087,234	1,114,675	967,708	1,131,768	1,126,431	962,934	13,467,030	14,632,575	15,780,459
Remuneration of councillors	13,723	13,795	13,774	13,763	13,774	13,849	13,906	23,128	15,035	15,002	15,032	15,036	179,818	190,697	202,234
Finance charges	43,223	-	153,153	-	6,273	137,895	40,680	-	150,418	-	48,595	155,173	735,409	883,673	1,493,361
Bulk purchases - Electricity	692,841	1,160,059	1,160,059	1,176,077	680,778	705,827	665,611	630,552	670,219	631,557	661,557	640,563	9,475,500	10,584,235	11,704,116
Bulk purchases - Water & Sewer	56,509	58,931	61,835	59,787	60,214	59,318	58,083	37,480	37,808	52,259	45,767	49,109	637,101	909,598	871,284
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS		Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Contracted services																
Transfers and grants - other municipalities																
Transfers and grants - other																
Other expenditure		1,302,881	616,645	915,909	931,709	812,850	1,227,278	3,904,002	737,174	1,002,521	796,781	582,764	(1,896,119)	10,935,394	11,554,579	12,100,396
Cash Payments by Type		3,175,405	2,941,160	3,395,878	3,252,107	3,228,721	3,255,539	5,769,516	2,543,008	2,833,710	2,627,366	2,480,146	(73,305)	35,430,252	38,735,357	42,151,850
Other Cash Flows/Payments by Type																
Capital assets		1,685,344	519,159	584,518	242,272	555,298	470,106	86,888	380,644	614,079	747,674	1,197,090	441,015	7,524,087	8,846,340	8,824,884
Repayment of borrowing		50,000	-	79,481	-	42,933	20,000	50,000	-	79,481	-	42,933	20,050	384,878	465,389	865,389
Other Cash Flows/Payments																
Total Cash Payments by Type		4,910,749	3,460,319	4,060,876	3,494,379	3,826,952	3,745,645	5,906,404	2,923,653	3,527,269	3,375,040	3,720,170	387,760	43,339,216	48,047,087	51,842,123
NET INCREASE/(DECREASE) IN CASH HELD		(1,058,501)	903,715	(1,235,394)	(344,450)	(813,945)	527,301	(2,729,655)	(247,505)	1,771,418	(744,137)	(877,308)	4,824,912	(23,551)	2,610,527	2,934,826
Cash/cash equivalents at the month/year begin:		7,627,840	6,569,339	7,473,054	6,237,660	5,893,209	5,079,264	5,606,565	2,876,909	2,629,405	4,400,822	3,656,685	2,779,378	7,627,840	7,604,289	10,214,816
Cash/cash equivalents at the month/year end:		6,569,339	7,473,054	6,237,660	5,893,209	5,079,264	5,606,565	2,876,909	2,629,405	4,400,822	3,656,685	2,779,378	7,604,289	7,604,289	10,214,816	13,149,641



CPT Cape Town - NOT REQUIRED - municipality does not have entities

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R million										
<b>Financial Performance</b>										
Property rates		6,890	8,270	8,667	9,362	9,363	9,363	9,863	10,409	10,986
Service charges		15,782	16,548	17,003	19,179	19,477	19,477	19,971	22,419	25,311
Investment revenue		673	794	900	941	953	953	919	938	1,030
Transfers recognised - operational		5,679	5,864	6,451	6,804	7,369	7,369	7,332	7,670	8,103
Other own revenue		2,915	3,295	4,035	3,374	3,315	3,315	3,301	3,471	3,639
Contributions recognised - capital & contributed assets		62	88	78	76	55	55	54	57	57
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>32,001</b>	<b>34,860</b>	<b>37,134</b>	<b>39,736</b>	<b>40,531</b>	<b>40,531</b>	<b>41,440</b>	<b>44,964</b>	<b>49,126</b>
Employee costs		9,414	9,730	10,947	13,014	12,608	12,608	13,615	14,793	15,987
Remuneration of Board Members		135	139	155	170	170	170	180	191	202
Depreciation & asset impairment		2,148	2,336	3,088	2,857	2,893	2,893	3,028	3,226	3,437
Finance charges		760	753	783	1,089	907	907	919	1,272	1,890
Materials and bulk purchases		8,797	9,633	9,377	10,784	10,345	10,345	11,653	13,094	14,266
Transfers and grants		380	350	396	264	419	419	302	429	370
Other expenditure		8,618	8,745	8,760	11,427	11,474	11,474	11,332	11,725	12,447
<b>Total Expenditure</b>		<b>30,252</b>	<b>31,685</b>	<b>33,507</b>	<b>39,605</b>	<b>38,815</b>	<b>38,815</b>	<b>41,029</b>	<b>44,729</b>	<b>48,599</b>
<b>Surplus/(Deficit)</b>		<b>1,749</b>	<b>3,174</b>	<b>3,627</b>	<b>131</b>	<b>1,716</b>	<b>1,716</b>	<b>411</b>	<b>235</b>	<b>527</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>		-	-	-	-	-	-	-	-	-
Transfers recognised - operational		2,249	2,127	1,805	2,144	2,591	2,537	1,962	2,247	2,451
Borrowing		2,441	2,739	2,533	4,000	500	487	2,500	6,000	6,000
Internally generated funds		1,180	1,406	1,381	2,313	3,595	3,405	3,894	1,576	1,349
<b>Total sources</b>		<b>5,870</b>	<b>6,273</b>	<b>5,720</b>	<b>8,457</b>	<b>6,685</b>	<b>6,429</b>	<b>8,355</b>	<b>9,823</b>	<b>9,800</b>
<b>Financial position</b>										
Total current assets		11,727	11,892	15,309	15,761	20,611	20,611	21,106	24,177	27,683
Total non current assets		42,158	46,775	49,800	56,313	52,775	52,775	58,078	64,054	70,909
Total current liabilities		9,006	8,849	8,994	12,584	11,775	11,775	13,052	14,396	15,712
Total non current liabilities		12,165	11,909	12,726	16,873	14,289	14,289	16,299	22,008	27,449
Equity		32,714	37,909	43,388	42,618	47,321	47,321	49,832	51,827	55,431
<b>Cash flows</b>										
Net cash from (used) operating		6,458	6,658	7,529	4,845	7,844	7,844	5,513	6,073	6,805
Net cash from (used) investing		(6,273)	(6,309)	(6,227)	(7,733)	(6,139)	(6,139)	(7,693)	(9,043)	(9,056)
Net cash from (used) financing		(174)	(379)	731	3,556	212	212	2,157	5,581	5,185
<b>Cash/cash equivalents at the year end</b>		<b>3,804</b>	<b>3,774</b>	<b>5,807</b>	<b>5,924</b>	<b>7,531</b>	<b>7,531</b>	<b>7,604</b>	<b>10,215</b>	<b>13,150</b>



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
<b>Directorate: Safety and Security</b> Cape of Good Hope SPCA	Yrs	3	The provision of animal pound facilities, animal care and animal control related services on behalf of the Law Enforcement Department.	30 June 2020	3,500
<b>Directorate: Spatial Planning and Environment</b> Cotswald CC	Mths	18	The restoration of a marble memorial, public art project, interpretive display and public lighting.	19 September 2019	1,800
Queem Africa (Pty) Ltd	Mths	24	Provision of a service provider for visitor and staff safety management within the nature reserves and open spaces by providing rangers in the operation area of the City.	11 July 2020	Rates Based
Human Wildlife Solution (Pty) Ltd	Mths	36	Provision of a service provider to carry out baboon management on the Cape Peninsula.	30 June 2020	Rates Based
1. Phumelela Clearing (Pty) Ltd 2. Akhanani Alien Clearing (Pty) Ltd 3. JS Invasive Control Services (Pty) Ltd 4. ZT Raya 5. Likhona Lethu Services (Pty) Ltd	Mths	29	Control of terrestrial and aquatic invasive plants and removal and disposal of biomass and litter from sites.	30 June 2020	30,000
NCC Environmental Service (PTY) LTD	Mths	23	Control and/or extirpation of invasive animal species in the City.	30 June 2021	4,000
AR Design CC	Mths	33	Provision of professional services to undertake a Public Investment Framework- Salberau Node, Elsies River.	30 June 2021	2,500
<b>Directorate: Transport &amp; Urban Development Authority</b> Outdoor Illumination CC	Mths	21	Manenberg Infill Housing Project: Electrical reticulation and street lighting.	19 June 2019	9,706
1. Syntell (Pty) Ltd 2. Traffic Signals & Accessories CC 3. Siemens (Pty) Ltd 4. Automotor Traffic Signals Co (Pty) Ltd 5. CS Traffic Engineering & Consulting Services CC /a CS Traffic 6. UPS Direct (Pty) Ltd /a Tescom SA 7. Lawula Systems (Pty) Ltd 8. F. Luke /a Supreme Electrical Supplies 9. Fookwa /a Robotech Traffic Systems (Pty) Ltd 10. Vitacure Investments CC /a Enviro-Lab	Mths	36	Supply and delivery of materials to the Traffic Signals department in the City.	31 March 2019	46,000
1. Frontline Occupational Health and Safety Consultancy and Services CC - East Region 2. KDS Health and Safety Consultants CC - Central Region 3. Safe Working Practice Western Cape CC - South Region 4. Ukhuseleko Health and Safety Executive (Pty) Ltd - North Region	Mths	35	Term tender for provision of professional services: Providing occupational health and safety services in terms of the Construction Regulations, 2014 for a period of three (3) years from appointment for four regions.	30 June 2019	21,200
1. Lawula Systems (Pty) Ltd (4600007808) 2. Elmsure SA (Pty) Ltd (4600007914) 3. Traffic Services & Suppliers (Pty) Ltd /a Traffic Management Technologies (4600007809) 4. Robotech Traffic Systems (Pty) Ltd 5. Byronat Electrical & Projects CC (4600007884) 6. Bona Electronics Solutions (Pty) Ltd (4600007810) 7. Syntell (Pty) Ltd (4600007811)	Mths	30	Panel of service providers: Supply of labour for the installation, alteration and repair of traffic signals within the City.	30 June 2019	24,000
1. Bergstan South Africa Consulting 2. DK Architects CC	Mths	36	Term tender for the provision of professional services: Planning and development	30 May 2019	2,000
Martin and East (Pty) Ltd	Mths	30	Upgrading of portions of Kommetjie Main Road and Ou Kaapse Weg.	15 April 2019	171,044
OK Architects CC	Mths	36	Provision of professional services in respect of the design and construction of a public investment framework for Bonteheuwel.	30 June 2019	2,000
Busmark 2000 (Pty) Ltd	Mths	30	Maintenance of the Optare 9m bus fleet.	30 June 2019	122,000
AEM Joint Venture comprised of: 1. Arcus Facilities Management Solutions (Pty) Ltd 2. Enforce Security Services (Pty) Ltd 3. Metro Cleaning Services CC	Mths	72	Provision of station management and related services for Phase 1 of the MyCiti service.	26 April 2019	450,000
1. Transport and Economics Support Service (Pty) Ltd	Mths	38	Appointment of a professional service provider to monitor accessible public transport and its facilities on behalf of the City.	30 June 2021	16,500
2. SMEC South Africa (Pty) Ltd	Mths	24	Appointment of service provider for the update of the Universal Design Access Plan (UDAP) for the City.	22 October 2020	950
3. Need Compost /a Garden Organics (Main Contractor) Masiqhame Trading 825 CC (Alternative Contractor)	Mths	24	Term tender for the Nyanga area: Maintenance of stormwater infrastructure by labour intensive methods.	30 June 2020	7,500
4. Spagi Signs CC	Mths	36	Passenger Information Signage	30 June 2021	6,000
5. SMEC South Africa (Pty) Ltd	Mths	34	Provision of professional services: Management of the City of Cape Town Railway Sidings in terms of the South African Railway Management Regulator Act (Act 16 of 2002); RSR 001:2004 and SANS 3000-1:200x	30 June 2021	6,000



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
6. Syntell (Pty) Ltd	Mths	34	Provision of services in respect of area traffic control -scoot system maintenance.	30 June 2020	3,000
7. Redin Rail Services CC	Mths	25	Repairs and maintenance of the City of Cape Town's Railway Sidings for Epping 1 and 2, Sacks Circle, Atlantis, Vissershok, Athlone RTS and N'dabeni	30 June 2020	5,827
Gibo (Pty) Ltd	Mths	36	Appointment of professional services: Public transport operations	28 August 2019	25,000
Izika Access (Pty) Ltd	Mths	60	Management and operation of the Transport Information Centre	30 June 2020	50,000
CFG Projects CC t/a Van Zyl & Associates	Mths	48	Provision of professional services to assist the Contract Management branch with contract management in respect of various contracts.	18 January 2020	19,000
<b>Directorate: Finance</b>					
South African Post Office	Yrs	3	Provision of a third party payment service to the City by an organ of state (South African Post Office).	30 June 2020	5,500
1. Syntell LTD 2. Easy Pay 3. Shoprite	Yrs	3	Provision of a third party payment service to the City.	30 June 2020	142,000
HRK Cape (Pty) Ltd	Yrs	3	Maintenance of the software of the City's cash receipting system.	30 June 2020	2,500
Mantella Trading 634 (Pty) Ltd t/a Mantella IT Support Services	Yrs	3	Maintenance/Supply of the hardware of the City's cash receipting system.	30 June 2020	2,900
G4S Cash Solutions (Pty) Ltd	Yrs	3	Provision of an armed carrier services.	30 June 2021	9,200
Malltronic Direct Marketing CC	Yrs	3	Bulk Printing and Postal Processing Tender	30 June 2021	2,000
Panel of Attorneys: 1. Adriaans 2. C. & A Friedlander Inc 3. Eppenstein v/d Merwe 4. Ismail Dahya 5. Kogelenberg 6. Mahomed's Inc 7. Malan Leas Dudeni Inc 8. Matthysen van Vuuren 9. Robert Charles 10. Rowan & Pullen Inc. 11. Smuts & Co 12. Tolkon Hendrikse Ramaswela	Yrs	3	Provision of professional services in the appointment of a legal panel for the provision of legal services for the collection of debts owed to the City.	30 June 2019	5,500
Consumer Profile Bureau	Yrs	3	Provides electronic function for tracing, adverse credit listing and other related services	30 June 2020	2
Metropole	Yrs	3	Digitising and scanning of vehicle licensing and registration documents.	30 June 2020	11
<b>Directorate of the Mayor</b>					
Lulaway (Pty) Ltd	Mths	36	Workforce development supporting unemployed residents with finding employment.	30 November 2020	5,500
<b>Directorate: Community Services &amp; Health</b>					
Confidential Outdoor Media (Pty) Ltd	Mths	60	Application for the granting of concession rights for installation and maintenance of outdoor advertising signs, and marketing of opportunities for outdoor advertising within City Parks facilities-community services facilities.	30 June 2021	N/A
Grand Landscaping CC	Mths	37	Clearing and removal of illegal dumping and nuisances on overgrown properties.	30 June 2021	4,600
African Oxygen (Pty) Ltd	Mths	34	Supply and delivery of medical oxygen.	30 June 2021	1,290
Comfiq Professional Development (Pty) Ltd	Mths	30	Sexual reproductive training for professional nurses	30 June 2021	1,200
Powerpro Technology and Training Facilities (Pty) Ltd	Mths	36	Supply of life guarding clothing for life guards.	23 April 2021	2,000
Hydro Turf Services (Winner Contractor for Area 1-4)	Mths	35	Term tender for supply and installation of borehole systems within the City's facilities.	02 March 2021	48,000
Artcon/Senzogystax JV (Standby Contractor for Area 1)					
Universal Knowledge Software (Pty) Ltd	Mths	36	New integrated library management system.	31 December 2020	3,000
Rhode Bros Steel Projects CC	Mths	36	Supply, delivery and installation of outdoor exercise equipment and repairs to existing outdoor exercise equipment.	31 October 2020	Rates Based
CSX Customers Services (Pty) Ltd	Mths	35	Supply, delivery and installation of new book theft detection systems and the maintenance of existing book theft detection systems for the City.	17 July 2020	2,000
Tri Toad Ltd t/a Tri Toad Projects	Mths	34	Supply and delivery of organic and in-organic fertilizers.	30 June 2020	Rates Based
Nanturf (Pty) Ltd					
Grand Landscaping CC					
Gramonpy Sports Turf and Landscaping CC					
Evolution Technology Group (Pty) Ltd	Mths	32	Supply, delivery, installation and maintenance of coin operated photocopiers and printers linked to Smart Cape System.	30 June 2020	3,000
Magic Shapes CC, Mgawel Projects (Pty) Ltd and Mac's safety rubber CC t/a Macrubber	Mths	36	Supply, delivery and installation and repairs of rubber matting around play and exercise equipment and indoor areas.	21 May 2020	4,000
Steyn Signage and Maintenance CC	Mths	36	Supply, delivery and installation of signage boards.	17 April 2020	3,000
Spagi Sign CC					
Dishimega Projects and Training CC	Mths	27	Upgrade Elizabeth to Jack Muller Park.	14 December 2019	17,919



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
Henderson Global Holdings (Pty) Ltd Henning & Henning CC t/a Henchem Siyaphambili Electrical & Industrial Supplies CC Conchem-Saligna BEE CC	Mths	36	Supply and delivery of herbicides, pesticides and insecticides.	06 November 2019	3,000
<b>Directorate: Water &amp; Waste</b>					
Water Solutions-Proxa JV	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Monwabisi.	17 July 2020	248,898
Water Solutions-Proxa JV	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: Strandfontein.	17 July 2020	238,476
Quality Filtration Systems (Pty) Ltd	Mths	24	Supply of SANS 241:2015 compliant potable water from Sea Water Reverse Osmosis plant: V&A Waterfront.	05 March 2020	55,757
Aurecon	Mths	36	Development of maintenance management plans for stormwater infrastructure.	30 June 2019	Rates based
1. JJ Dyers Environmental Services and Contractors CC 2. Cerp Civils CC 3. Ntjini Construction & Project Management (Pty) Ltd	Mths	36	Term tenders for laying of new water mains, fire hydrants and valves.	03 July 2021	Rates based
1. World Focus 226 CC t/a WF Constructions 2. JJ Dyers Environmental Services and Contractors CC 3. Ntjini Construction and Project Management (Pty) Ltd	Mths	36	Term tenders for laying of new sewer mains.	24 April 2020	Rates Based
<b>Directorate: Electricity and Climate Change</b>					
1. PTPP Projects CC 2. Elex Umbane (Pty) Ltd t/a Elex Khanyisa 3. Jelani Projects CC 4. Current Affairs Electrical CC 5. Adenco Construction (Pty) Ltd 6. M.R. Price t/a Lite Line Electrical CC	Mths	36	Maintenance of public lighting installations.	30 December 2019	45,000
1. Bidvest Services (Pty) Ltd 2. Top n Nos CC 3. Lazaka Group (Pty) Ltd 4. Breeze Facilities (Pty) Ltd	Mths	36	Cleaning Services - Distribution Area: East	30 June 2019	5,892
1. Distribution Area North: Atlantis district: Main contractor - Lite-Line Electrical CC / Alternative Contractor - PTPP Projects CC 2. Distribution Area North: City district: Main contractor - Citrine Construction (Pty) Ltd / Alternative contractor - Pyramid Electrical Contractors CC 3. Distribution Area North: Mowbray district: Main contractor - PTPP Projects CC / Alternative contractor - Citrine Construction (Pty) Ltd 4. Distribution Area North: Vanguard district: Main contractor - Pyramid Electrical Contractors CC / Alternative contractor - Lite-Line Electrical CC	Mths	36	First Line Response: Distribution Area: North	30 June 2019	20,000
1. V2 Electrical Contractors CC 2. Bloemhof Electrical CC 3. EJM Electrical 4. PTPP Projects	Mths	36	First Line Response: Distribution Area: East	30 June 2019	25,000
BCB Cable Joining	Mths	36	Emergency cable jointing and termination services for up to 11kV cables.	31 December 2019	10,000
Elex Umbane (Pty) Ltd trading as Elex Khanyisa	Yrs	3	Maintenance of high mast public lighting installations.	16 February 2020	10,000



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
Area North:	Yrs	3	Low voltage overhead maintenance and repairs on the City's electricity distribution network.	31 October 2020	12,000
1. Jake Trading CC - Vanguard and Mowbray District (Main Contractor)					
2. Jake Trading CC - City and Atlantis District - (Main Contractor)					
3. PTPP Projects CC - Vanguard and Mowbray District, City and Atlantis District (Alternative Contractor)					
Area East:					
1. PTPP Projects CC - Helderberg and Oostenberg District (Main Contractor)					
2. PTPP Projects CC - Bloemhof and Parow District (Main Contractor)					
3. Jake Trading CC - Helderberg and Oostenberg District, Bloemhof and Parow District (Alternative Contract)					
Area South:					
1. Jelani CC - Gugulethu and Michells Plain District (Main Contractor)					
2. Current Affairs Electrical CC - Muizenberg and Wynberg District (Main Contractor)					
3. Current Affairs Electrical CC - Gugulethu and Michells Plain District (Alternative Contractor)					
4. Jelani Projects CC - Muizenberg and Wynberg District (Alternative Contractor)					
Area North:					
1. Jake Trading CC - Vanguard and Mowbray District (Main Contractor)					
2. Jake Trading CC - City and Atlantis District - (Main Contractor)					
3. PTPP Projects CC - Vanguard and Mowbray District, City and Atlantis District (Alternative Contractor)					
Area East:					
1. PTPP Projects CC - Helderberg and Oostenberg District (Main Contractor)					
2. PTPP Projects CC - Bloemhof and Parow District (Main Contractor)					
3. Jake Trading CC - Helderberg and Oostenberg District, Bloemhof and Parow District (Alternative Contract)					
Area South:					
1. Jelani CC - Gugulethu and Michells Plain District (Main Contractor)					
2. Current Affairs Electrical CC - Muizenberg and Wynberg District (Main Contractor)					
3. Current Affairs Electrical CC - Gugulethu and Michells Plain District (Alternative Contractor)					
4. Jelani Projects CC - Muizenberg and Wynberg District (Alternative Contractor)					



CPT Cape Town - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
East Group 1 (Bloemhof & Parow): 1. Alsu Enterprises BK t/a Cayuga (Main Contractor) 2. Jake Trading CC (Alternative Contractor)  East Group 2 (Helderberg & Oostenberg): 1. EJM Electrical CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)  North Group 1 (Atlantis & City): 1. Jake Trading CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)  North Group 2 (Vanguard & Mowbray): 1. Jake Trading CC (Main Contractor) 2. Alsu Enterprises BK t/a Cayuga (Alternative Contractor)  South Group 1 (Mitchells Plain & Gugulethu): 1. Ampcor Khanyisa (Pty) Ltd (Main Contractor) 2. Jake Trading CC (Alternative Contractor)  South Group 2 (Muizenberg & Wynberg): 1. Ampcor Khanyisa (Pty) Ltd (Main Contractor) 2. Jake Trading CC (Alternative Contractor)	Yrs	3	Provision of construction works for electrical equipment replacements and installations.	03 September 2020	250,000
1. Distribution Area South: Mitchells Plain District: Willock 3 CC t/a CDE Supplies 2. Distribution Area South: Muizenberg District: Elex Umbane (Pty) Ltd t/a Elex Khanyisa 3. Distribution Area South: Wynberg District: JT Maritz Electrical CC t/a Maritz Electrical 4. Distribution Area South: Gugulethu District: JT Maritz Electrical CC t/a Maritz Electrical	Yrs	3	First Line Response: Distribution Area South	30 June 2019	60,000
1. Distribution Area East: Main Contractor: Sisonke Treefellers, Alternative Contractor: LNL Contractors 2. Distribution Area North: Main Contractor: LNL Contractors, Alternative Contractor: Cocopan (Pty) Ltd 3. Distribution Area South: Main Contractor: Cocopan (Pty) Ltd, Alternative Contractor: Sisonke Treefellers CC	Mths	36	Cleaning of substation grounds and electricity facilities	04 December 2021	5,000
1. East Group 1, East Group 2, North Group 2: BVI Consulting Engineers Western Cape (Pty) Ltd 2. North Group 1, South Group 1 and South Group 2: Element Consulting Engineers (Pty) Ltd	Mths	36	Provision of professional services for electricity services.	30 June 2021	20,000
1. Gugulethu District: King Psalm Wifi Connection (Pty) Ltd 2. Wynberg District: Rasool Clean (Pty) Ltd 3. Mitchells Plain District: Breeze Facilities (Pty) Ltd 4. Wynberg District: O Dee Investments (Pty) Ltd	Mths	36	Cleaning services - Distribution area: South	31 March 2020	3,000
<b>Directorate: Corporate Services</b>					
Bidvest Office (Pty) Ltd t/a Konica Minolta South Africa	Mths	36	Provision for the maintenance of Konica Minolta Photocopiers.	30 June 2020	10,000
Searlec Trading (Pty) Ltd & Bidvest Office (Pty) Ltd & Sizwe Africa IT Group (Pty) Ltd	Mths	36	Supply, delivery, installation and maintenance of production photocopiers.	06 September 2020	10,000
Main Contractor: Aquilina Trading 14 CC Alternative Contractor: Golden Rewards 1639 CC t/a The Lemsia Group	Mths	36	Supply, delivery and installation of static shelving, mechanical mobile systems and industrial racking for the City.	23 October 2020	5,000
Provision of a panel of language practitioners (interpreters and translators)	Mths	36	Provision of a panel of language practitioners (interpreters and translators).	07 November 2020	4,638
Searlec Trading (Pty) Ltd & Bidvest Office (Pty) Ltd & Sizwe Africa IT Group (Pty) Ltd	Mths	36	Supply, delivery, installation and maintenance of production photocopiers.	06 September 2020	2



CPT Cape Town - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
Provision of a third party payment service to the City		121,681	66,836	61,614	49,811	74,448	81,000	86,000	91,000	96,000	101,000	116,000	121,000	1,066,388
Bulk printing and postal processing		73,579	44,763	47,225	49,587	51,000	53,000	55,000	57,000	59,000	61,000	63,000	65,000	679,155
Netbank Limited: main bank tender and other services		7,547	32,515	22,515	23,840	24,822	19,800	-	-	-	-	-	-	130,839
Trensnet (waste from Athlone Transfer Station to Visserhoek Landfill Site from 2013/14 to 2024/25)		-	20,240	21,656	23,172	24,794	26,528	28,386	30,373	-	-	-	-	175,150
Total Operating Revenue Implication		202,807	144,114	131,354	123,037	150,270	153,800	141,000	148,000	155,000	162,000	179,000	186,000	1,876,382
Expenditure Obligation By Contract	2													
Management and operation of the Transport Information Centre		33,275	20,775	23,424	25,731	27,017	28,368	29,786	31,276	32,839	34,481	36,205	38,016	361,193
Provision of station management and related services for phase 1 of MyCiti		530,000	133,510	141,521	169,825	180,014	180,815	202,264	214,400	227,264	240,900	255,354	270,675	2,756,544
Provision of professional services : Business planning, transport and urban development authority		-	23,000	18,000	18,900	19,845	20,637	21,679	22,873	24,122	25,328	26,594	27,924	249,402
Vehicle operator agreement - Transperinsula		515,168	133,052	176,793	191,655	207,403	224,838	243,906	263,687	92,125	-	-	-	2,038,628
Vehicle operator agreement - Table Bay area rapid transit		455,503	129,907	161,411	175,368	190,581	207,160	225,232	238,668	86,735	-	-	-	1,870,565
Vehicle operator agreement - Kidroen		699,060	210,412	263,067	285,273	309,072	335,481	364,116	380,654	138,529	-	-	-	2,985,684
Financing, provision, implementation, maintenance and operation of a managed parking system for various selected areas within the metropolitan area of the City		-	-	82,324	85,427	88,916	92,497	96,090	99,833	103,679	107,421	57,159	-	813,346
Total Operating Expenditure Implication		2,233,006	660,656	866,558	952,179	1,022,848	1,099,996	1,183,274	1,241,491	705,294	408,130	375,313	336,615	11,075,351
Capital Expenditure Obligation By Contract	2													
Provision of civil, traffic, geotechnical and electrical engineering services to plan, design and monitor integrated human settlement development within the City		723	2,693	17,000	17,000	16,584	6,000	-	-	-	-	-	-	60,100
Provision of professional project management services to plan, design and monitor integrated human settlement developments with the City		889	2,534	8,000	8,000	7,596	3,000	-	-	-	-	-	-	30,000
Appointment of a panel of multi-disciplinary professional consulting teams to undertake the planning, design and construction monitoring of subsidised housing developments		-	5,000	15,000	15,000	10,000	5,000	-	-	-	-	-	-	50,000
Provision of professional services in respect of the Steenbras pumped storage main plant refurbishment - Aurecon		9,770	43,000	-	50,000	350,000	350,000	4,000	-	-	-	-	-	806,770
Construction of the new inlet works, pump stations, primary settling tanks and sludge dewatering building at Zandvlei Wastewater Treatment Works: Civil Works		-	26,859	104,497	120,284	49,224	-	-	-	-	-	-	-	300,863
Design-build of mechanical and electrical works for the extension of primary treatment and sludge handling works at Zandvlei Wastewater Treatment Works		-	49,866	132,180	143,482	57,602	-	-	-	-	-	-	-	383,130
Provision of professional engineering services: investigation, preliminary design, detailed design and contract supervision for the capacity upgrade at Potsdam WWTP		20,115	7,000	36,000	180,000	300,000	-	-	-	-	-	-	-	543,115
IRT: Provision of professional services in respect of the design & construction of phase 2A Infrastructure: Bus depots		19,290	8,000	7,000	8,000	8,000	8,000	6,000	3,000	-	-	-	-	67,290
Provision of professional project management services: Integrated rapid transit		16,275	8,000	4,500	6,000	10,000	17,225	-	-	-	-	-	-	62,000
IRT: Provision of professional services in respect of the design & construction of phase 2A Infrastructure: Stations		6,086	7,000	9,000	8,000	5,000	5,000	4,000	4,000	3,000	-	-	-	51,086
IRT: Provision of professional services in respect of the design & construction of phase 2A Infrastructure: Trunk & Feeder(East & West)		41,164	27,000	39,000	124,197	235,967	805,242	-	-	-	-	-	-	1,272,570
Total Capital Expenditure Implication		114,292	186,953	372,177	679,963	1,050,072	1,199,466	14,000	7,000	3,000	-	-	-	3,626,924
Total Parent Expenditure Implication		2,347,299	847,609	1,238,735	1,632,142	2,072,921	2,299,463	1,197,274	1,248,491	708,294	408,130	375,313	336,615	14,702,285
Entities:														
Revenue Obligation By Contract	2													
Contract 1		-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 2		-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 3 etc		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													
Contract 1		-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 2		-	-	-	-	-	-	-	-	-	-	-	-	-
Contract 3 etc		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
				Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3	Total	Original Budget											
Capital Expenditure Obligation By Contract	2													
Contract 1														-
Contract 2														-
Contract 3 etc														-
Total Capital Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication			-	-	-	-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		1,778,186	1,953,836	1,876,128	3,436,926	2,501,515	2,371,924	2,923,720	3,649,658	3,559,393
Roads Infrastructure		665,367	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Roads		665,367	875,527	798,684	643,094	658,935	650,953	693,907	818,811	1,016,265
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Drainage Collection		2,803	3,778	1,746	94,818	86,899	86,188	113,437	162,139	175,387
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		509,555	555,112	427,495	415,032	368,116	380,114	380,479	375,316	449,810
Power Plants		-	412	-	-	-	-	-	-	-
HV Substations		417,000	471,341	340,451	362,532	304,137	316,135	326,174	312,116	404,108
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		23,677	19,257	43,044	-	-	-	6,200	25,200	-
LV Networks		68,877	64,102	44,000	52,500	63,979	63,979	48,105	38,000	45,702
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		143,479	208,170	386,154	1,291,185	1,041,651	911,374	1,345,502	1,133,134	899,382
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		75,016	81,564	280,855	1,139,450	863,768	733,994	1,113,300	822,400	672,100
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	1,000	3,184	3,184	-	-	-
Bulk Mains		25,162	99,300	74,417	52,630	57,610	57,610	80,000	90,000	75,150
Distribution		43,300	27,306	30,882	98,105	117,089	116,587	152,202	220,734	151,132
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		205,274	154,686	63,369	749,890	267,261	264,606	354,874	1,094,239	998,549
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		193,874	151,686	62,170	156,605	104,836	102,181	129,874	261,239	260,749
Waste Water Treatment Works		1,400	3,000	1,199	593,285	157,425	157,425	225,000	833,000	737,800
Outfall Sewers		10,000	-	-	-	5,000	5,000	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Landfill Sites		68,991	25,239	35,783	2,500	2,581	2,581	10,520	-	20,000
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Data Centres		182,718	131,324	162,897	240,406	76,072	76,106	25,000	66,019	1,000
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>210,769</b>	<b>140,796</b>	<b>218,957</b>	<b>303,007</b>	<b>288,588</b>	<b>282,159</b>	<b>162,960</b>	<b>188,852</b>	<b>239,574</b>
Community Facilities		209,143	140,786	217,809	302,827	287,930	281,601	162,240	188,852	239,574
Halls		40	-	-	-	-	-	25	-	-
Centres		4,923	-	-	2,030	-	-	155	33,000	33,000
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		13,217	25,620	34,182	49,435	44,257	42,257	21,296	42,170	66,039
Fire/Ambulance Stations		2,000	3,905	12,657	19,436	19,842	19,842	-	-	-
Testing Stations		3,000	-	1,345	-	-	-	-	-	-
Museums		-	-	99	2,500	3,151	3,151	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		17,534	11,634	19,746	9,505	9,380	7,654	7,375	2,875	13,375
Cemeteries/Crematoria		4,502	9,961	9,362	20,500	10,562	7,959	3,500	-	5,000
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		8,091	4,102	832	220	420	420	11,100	12,100	12,000
Nature Reserves		11,412	8,984	15,044	3,701	1,283	1,283	10,634	2,107	6,560
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	710	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		144,424	76,580	124,542	195,500	199,035	199,035	107,446	96,600	103,600
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1,626	10	1,149	180	658	558	720	-	-
Indoor Facilities		19	-	-	-	-	-	-	-	-
Outdoor Facilities		1,607	10	1,149	180	658	558	720	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	-	-	-	-	30	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	30	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	81	-	-	-	-	-	-	-
Revenue Generating		-	81	-	-	-	-	-	-	-
Improved Property		-	81	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		<b>494,948</b>	<b>564,425</b>	<b>312,382</b>	<b>239,458</b>	<b>155,741</b>	<b>156,031</b>	<b>180,903</b>	<b>154,076</b>	<b>141,755</b>
Operational Buildings		450,125	561,170	304,269	185,218	116,506	116,796	129,983	102,576	130,005
Municipal Offices		393,952	516,680	254,323	45,268	54,207	54,497	28,655	31,650	84,005
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	8,583	8,583	-	-	-
Training Centres		-	-	730	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<u>Depots</u>		56,173	44,490	49,216	139,950	53,716	53,716	101,328	70,926	46,000
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		44,823	3,255	8,113	54,240	39,235	39,235	50,920	51,500	11,750
Capital Spares		-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		495	500	3,690	14,765	11,311	10,498	27,752	9,725	42,565
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		129,741	147,452	215,781	107,122	130,710	130,561	80,160	155,643	48,360
Computer Equipment		129,741	147,452	215,781	107,122	130,710	130,561	80,160	155,643	48,360
<u>Furniture and Office Equipment</u>		308,385	136,455	107,787	125,210	116,394	104,803	101,492	118,335	92,769
Furniture and Office Equipment		308,385	136,455	107,787	125,210	116,394	104,803	101,492	118,335	92,769
<u>Machinery and Equipment</u>		98,316	153,502	141,922	35,589	49,351	49,331	42,608	39,915	35,538
Machinery and Equipment		98,316	153,502	141,922	35,589	49,351	49,331	42,608	39,915	35,538
<u>Transport Assets</u>		105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251
Transport Assets		105,449	62,793	68,313	108,906	136,013	136,073	71,348	50,850	45,251
<u>Land</u>		53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000
Land		53,319	164,323	1,511	208,000	65,450	65,450	26,000	20,000	20,000
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>3,179,608</b>	<b>3,324,163</b>	<b>2,946,472</b>	<b>4,578,982</b>	<b>3,455,072</b>	<b>3,306,830</b>	<b>3,616,974</b>	<b>4,387,054</b>	<b>4,225,204</b>



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>1,866,859</b>	<b>1,987,043</b>	<b>1,005,268</b>	<b>1,455,842</b>	<b>1,143,017</b>	<b>1,106,624</b>	<b>1,595,247</b>	<b>1,911,754</b>	<b>2,401,328</b>
Roads Infrastructure		435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Roads		435,911	547,101	156,348	220,181	161,163	146,213	215,277	198,279	147,788
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Drainage Collection		44,902	52,203	7,681	30,275	44,886	37,471	24,400	25,000	35,000
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		429,547	514,747	322,032	425,796	339,964	326,970	346,825	441,690	738,540
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		200,127	255,730	71,655	138,996	100,164	100,164	74,825	132,690	421,540
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		74,457	63,740	81,192	74,000	26,000	26,000	50,000	54,000	58,000
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		135,619	169,591	137,565	174,800	175,800	162,807	182,000	211,000	215,000
LV Networks		19,343	25,685	31,619	38,000	38,000	38,000	40,000	44,000	44,000
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		401,675	371,611	415,558	433,000	391,561	391,561	490,700	564,800	646,000
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		134	16,491	26,847	10,000	-	-	26,300	21,300	15,000
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		57,416	46,989	25,337	50,000	50,000	50,000	60,000	80,000	120,000
Distribution		344,124	308,131	363,374	373,000	341,561	341,561	404,400	463,500	511,000
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		467,650	470,623	96,530	339,750	199,245	199,245	515,700	679,335	834,000
Pump Station		20,591	32,243	89	24,000	16,506	16,506	14,000	28,000	60,000
Reticalation		97,658	82,877	4,848	163,000	65,000	64,000	112,700	194,335	354,000
Waste Water Treatment Works		349,080	336,038	81,593	105,000	101,739	101,739	289,000	392,000	345,000
Outfall Sewers		321	19,466	10,000	47,750	16,000	16,000	100,000	65,000	75,000
Septic Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		87,176	28,122	606	5,280	4,593	4,593	845	-	-
Landfill Sites		87,176	28,122	606	5,280	4,593	4,593	845	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Piers		-	-	-	-	-	-	-	-	-
Revelments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Data Centres		-	2,636	6,514	1,560	1,604	1,570	1,500	2,650	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>130,739</b>	<b>204,105</b>	<b>12,142</b>	<b>5,522</b>	<b>4,046</b>	<b>4,046</b>	<b>19,283</b>	<b>15,100</b>	<b>7,000</b>
Community Facilities		93,572	146,871	11,704	5,522	4,046	4,046	19,283	15,100	7,000
Halls		746	811	-	-	-	-	9,883	-	-
Centres		595	1,247	3,452	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		7,850	7,217	499	1,172	1,172	1,172	8,000	15,100	7,000
Fire/Ambulance Stations		400	4,442	-	-	-	-	-	-	-
Testing Stations		-	1,647	-	-	-	-	-	-	-
Museums		2,822	3,182	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		695	133	-	-	-	-	-	-	-
Libraries		8,166	5,661	2,352	3,050	2,050	2,050	-	-	-
Cemeteries/Crematoria		11,100	7,749	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		55,586	88,074	5,401	1,300	824	824	1,400	-	-
Nature Reserves		1,414	389	-	-	-	-	-	-	-
Public Ablution Facilities		1,239	22,990	-	-	-	-	-	-	-
Markets		143	307	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		2,816	3,021	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		37,166	57,234	439	-	-	-	-	-	-
Indoor Facilities		59	-	-	-	-	-	-	-	-
Outdoor Facilities		37,107	57,234	439	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>6,547</b>	<b>38,955</b>	<b>430</b>	<b>1,800</b>	<b>5,822</b>	<b>5,822</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>
Monuments		6,547	38,955	430	1,800	5,822	5,822	600	1,200	1,200
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Not-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		<b>299,736</b>	<b>328,036</b>	<b>46,924</b>	<b>100,581</b>	<b>84,195</b>	<b>84,020</b>	<b>97,868</b>	<b>123,281</b>	<b>26,840</b>
Operational Buildings		175,308	254,567	26,761	23,997	30,953	30,780	53,307	46,097	26,840
Municipal Offices		164,868	212,959	22,085	21,647	26,203	26,030	50,957	42,747	22,490
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	300	300	300	300	300	300
Training Centres		260	4,064	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		10,180	37,544	4,676	2,050	4,450	4,450	2,050	3,050	4,050



CPT Cape Town - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<u>Capital Spares</u>		-	-	-	-	-	-	-	-	-
Housing		124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		124,428	73,469	20,163	76,583	53,242	53,240	44,561	77,184	-
Capital Spares		-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	3,931	2,282	7,000	10,227	10,227	7,000	2,500	7,000
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		100,476	81,239	81,135	75,323	135,660	130,755	86,565	78,793	76,492
Computer Equipment		100,476	81,239	81,135	75,323	135,660	130,755	86,565	78,793	76,492
<u>Furniture and Office Equipment</u>		48,775	22,140	14,557	19,764	21,511	19,274	22,674	20,212	16,152
Furniture and Office Equipment		48,775	22,140	14,557	19,764	21,511	19,274	22,674	20,212	16,152
<u>Machinery and Equipment</u>		17,731	10,935	57,922	29,406	67,784	67,211	12,321	59,798	59,027
Machinery and Equipment		17,731	10,935	57,922	29,406	67,784	67,211	12,321	59,798	59,027
<u>Transport Assets</u>		219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
Transport Assets		219,670	272,011	302,131	211,700	369,920	369,620	396,937	325,479	342,449
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets</b>	<b>1</b>	<b>2,690,532</b>	<b>2,948,394</b>	<b>1,522,790</b>	<b>1,906,938</b>	<b>1,842,181</b>	<b>1,797,598</b>	<b>2,238,496</b>	<b>2,538,117</b>	<b>2,937,488</b>
<b>Renewal of Existing Assets as % of total capax</b>		<b>0.0%</b>	<b>47.0%</b>	<b>26.6%</b>	<b>22.5%</b>	<b>27.6%</b>	<b>28.0%</b>	<b>26.8%</b>	<b>25.8%</b>	<b>30.0%</b>
<b>Renewal of Existing Assets as % of deprecn"</b>		<b>125.3%</b>	<b>126.2%</b>	<b>49.3%</b>	<b>66.7%</b>	<b>63.7%</b>	<b>62.1%</b>	<b>73.9%</b>	<b>78.7%</b>	<b>85.5%</b>



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		1,988,379	2,045,722	2,000,480	2,161,718	1,865,307	1,865,307	2,011,420	2,194,592	2,320,203
Roads Infrastructure		592,642	609,310	588,798	671,164	700,737	700,737	668,255	709,404	753,259
Roads		592,642	609,310	588,798	671,164	700,737	700,737	668,255	709,404	753,259
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	64,007	64,007	-	-	-
Drainage Collection		-	-	-	-	64,007	64,007	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		512,940	504,116	484,296	536,787	534,516	534,516	546,251	614,050	652,600
Power Plants		17,460	21,805	17,371	22,646	22,646	22,646	17,460	19,248	20,478
HV Substations		37,971	32,077	31,369	31,262	31,259	31,259	31,521	36,592	38,883
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		353,055	364,116	363,016	393,574	391,309	391,309	356,317	389,436	413,931
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		104,453	86,118	72,540	89,305	89,302	89,302	140,952	168,775	179,309
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		455,983	482,019	487,625	548,620	273,752	273,752	428,555	464,234	492,943
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		36,365	35,896	42,334	50,545	25,957	25,957	40,864	43,982	46,712
Pump Stations		26,140	31,692	35,191	71,014	38,388	38,388	52,875	55,587	59,001
Water Treatment Works		40,514	36,683	55,782	55,046	33,108	33,108	42,090	47,761	50,757
Bulk Mains		49,382	41,830	12,673	19,943	2,961	2,961	8,173	8,682	9,211
Distribution		303,581	335,918	341,644	352,072	173,338	173,338	284,553	308,222	327,261
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		424,040	447,780	437,208	401,043	287,823	287,823	366,108	404,518	418,869
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		319,399	326,001	309,711	270,041	159,605	159,605	241,401	272,186	278,429
Waste Water Treatment Works		94,675	114,517	121,183	119,560	116,809	116,809	113,468	120,411	127,797
Outfall Sewers		9,965	7,262	6,314	11,443	11,409	11,409	11,239	11,921	12,644
Wastewater Treatment Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		2,774	2,497	2,553	4,104	4,472	4,472	2,250	2,387	2,532
Landfill Sites		2,774	2,497	2,553	4,104	4,472	4,472	2,250	2,387	2,532
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Revelments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>385,517</b>	<b>496,931</b>	<b>496,660</b>	<b>365,459</b>	<b>284,096</b>	<b>284,096</b>	<b>350,315</b>	<b>371,741</b>	<b>394,511</b>
Community Facilities		85,482	115,109	117,431	100,533	210,652	210,652	118,442	125,696	133,382
Halls		29,766	48,752	46,195	37,591	12,801	12,801	45,389	48,138	51,049
Centres		7,539	7,603	8,356	6,647	10,837	10,837	6,514	6,909	7,327
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		9,511	13,326	16,468	6,494	9,475	9,475	6,233	6,625	7,028
Fire/Ambulance Stations		2,872	2,244	2,031	2,712	2,212	2,212	4,556	4,831	5,123
Testing Stations		-	-	-	-	9,869	9,869	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		14,301	16,349	15,861	24,857	8,464	8,464	31,221	33,167	35,241
Cemeteries/Crematoria		9,310	13,433	12,813	10,589	10,021	10,021	10,805	11,470	12,176
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	129,345	129,345	-	-	-
Nature Reserves		3,923	4,936	5,346	4,722	3,184	3,184	4,590	4,870	5,167
Public Ablution Facilities		7,469	7,701	10,129	6,657	11,686	11,686	6,856	7,271	7,711
Markets		792	765	234	264	2,758	2,758	2,278	2,415	2,562
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		301,035	381,822	379,229	264,926	73,444	73,444	231,874	246,045	261,129
Indoor Facilities		49	1,331	781	5	32,208	32,208	25	27	29
Outdoor Facilities		300,986	380,490	378,448	264,921	41,236	41,236	231,848	246,018	261,100
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>461</b>	<b>1,647</b>	<b>730</b>	<b>1,928</b>	<b>5,438</b>	<b>5,438</b>	<b>1,916</b>	<b>2,031</b>	<b>2,154</b>
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		461	1,647	730	1,928	5,438	5,438	1,916	2,031	2,154
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>26,566</b>	<b>19,001</b>	<b>20,726</b>	<b>20,710</b>	<b>10,865</b>	<b>10,865</b>	<b>8,043</b>	<b>8,527</b>	<b>9,043</b>
Revenue Generating		66	259	229	16	7,315	7,315	43	46	48
Improved Property		66	259	229	16	7,315	7,315	43	46	48
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		26,500	18,742	20,497	20,694	3,550	3,550	8,000	8,482	8,995
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		26,500	18,742	20,497	20,694	3,550	3,550	8,000	8,482	8,995
<b>Other assets</b>		<b>89,710</b>	<b>140,548</b>	<b>143,284</b>	<b>194,813</b>	<b>276,238</b>	<b>276,238</b>	<b>282,500</b>	<b>301,872</b>	<b>320,291</b>
Operational Buildings		89,710	140,548	143,284	194,813	239,053	239,053	282,500	301,872	320,291
Municipal Offices		87,508	138,744	141,313	189,805	226,802	226,802	277,772	296,847	314,949
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		2,031	1,340	1,628	1,930	1,745	1,745	2,137	2,268	2,407
Training Centres		166	424	331	273	248	248	425	452	481



CPT Cape Town - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
Depots		5	40	12	2,805	10,258	10,258	2,167	2,306	2,455
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	37,185	37,185	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	37,185	37,185	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Land Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		144,340	179,935	246,521	269,549	652,714	652,714	248,868	264,953	281,207
Computer Equipment		144,340	179,935	246,521	269,549	652,714	652,714	248,868	264,953	281,207
<b>Furniture and Office Equipment</b>		355,252	425,081	430,696	551,321	457,607	457,607	529,047	595,208	595,930
Furniture and Office Equipment		355,252	425,081	430,696	551,321	457,607	457,607	529,047	595,208	595,930
<b>Machinery and Equipment</b>		-	-	-	-	1,110	1,110	-	-	-
Machinery and Equipment		-	-	-	-	1,110	1,110	-	-	-
<b>Transport Assets</b>		348,190	453,049	470,969	447,079	439,200	439,200	438,840	466,300	494,966
Transport Assets		348,190	453,049	470,969	447,079	439,200	439,200	438,840	466,300	494,966
<b>Land</b>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	<b>1</b>	<b>3,339,414</b>	<b>3,761,915</b>	<b>3,810,065</b>	<b>4,012,578</b>	<b>3,992,574</b>	<b>3,992,574</b>	<b>3,870,950</b>	<b>4,205,225</b>	<b>4,418,306</b>
<b>R&amp;M as a % of PPE</b>		8.9%	9.1%	8.7%	7.9%	8.4%	8.4%	0.0%	8.0%	7.5%
<b>R&amp;M as % Operating Expenditure</b>		11.0%	11.9%	11.4%	10.1%	10.3%	10.3%	0.0%	10.2%	9.9%



CPT Cape Town - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		899,066	1,040,999	1,141,038	1,264,113	1,215,201	1,215,201	1,296,991	1,473,557	1,637,522
Roads Infrastructure		289,523	325,838	328,532	355,019	378,252	378,252	406,286	448,392	487,522
Roads		289,523	325,838	328,532	355,019	274,875	274,875	294,830	329,459	350,937
Road Structures		-	-	-	-	66,702	66,702	72,658	78,548	95,583
Road Furniture		-	-	-	-	36,676	36,676	38,798	40,386	41,001
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		34,550	39,337	43,542	53,592	44,564	44,564	45,851	49,126	49,443
Drainage Collection		34,550	39,337	43,542	53,592	44,564	44,564	45,851	49,126	49,443
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		175,039	199,049	222,834	251,637	220,682	220,682	233,540	251,311	269,407
Power Plants		6,946	6,958	6,959	6,955	6,955	6,955	6,955	6,955	6,954
HV Substations		15,652	19,229	19,357	38,916	(0)	(0)	-	-	-
HV Switching Station		-	-	19,357	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	14,594	14,594	14,594	14,594	14,594
MV Substations		32,073	36,139	43,557	44,658	5,011	5,011	13,983	25,104	34,286
MV Switching Stations		-	-	-	-	52,041	52,041	52,620	53,731	54,931
MV Networks		77,624	88,211	96,594	100,809	103,065	103,065	104,873	109,054	114,303
LV Networks		42,744	48,512	56,368	60,299	39,017	39,017	40,516	41,874	44,339
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		156,288	180,907	212,271	263,049	230,278	230,278	264,253	332,763	376,806
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		17,712	17,099	21,219	39,651	21,951	21,951	22,414	55,491	54,074
Pump Stations		2,911	4,629	4,850	4,776	5,456	5,456	5,415	5,282	5,244
Water Treatment Works		23,047	25,869	26,573	26,143	26,178	26,178	26,172	26,164	26,155
Bulk Mains		10,025	10,206	10,256	20,747	11,461	11,461	17,915	24,914	33,414
Distribution		102,592	123,104	149,373	171,732	165,231	165,231	192,337	220,911	257,918
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		182,290	213,548	243,107	257,283	258,948	258,948	264,260	293,707	342,598
Pump Station		3,618	3,618	5,766	7,239	7,327	7,327	8,144	13,945	15,478
Reticulation		112,942	133,399	145,333	153,806	154,235	154,235	155,668	164,613	172,590
Waste Water Treatment Works		62,922	73,979	83,326	87,779	85,245	85,245	87,640	102,377	141,820
Outfall Sewers		2,809	2,652	8,682	8,460	12,142	12,142	12,807	12,773	12,710
Wet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		50,032	57,944	57,111	48,690	39,475	39,475	36,207	48,454	53,019
Landfill Sites		50,032	57,944	57,111	48,690	39,475	39,475	36,207	48,454	53,019
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	4,474	4,474	4,560	4,569	4,878
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	4,474	4,474	4,560	4,569	4,878
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		11,344	24,277	33,640	34,843	38,528	38,528	42,035	45,235	53,850
Data Centres		11,344	24,277	33,640	34,843	-	-	-	-	-
Core Layers		-	-	-	-	6,586	6,586	6,610	6,610	7,725
Distribution Layers		-	-	-	-	31,942	31,942	35,424	38,624	46,124
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		<b>299,983</b>	<b>306,561</b>	<b>323,434</b>	<b>323,437</b>	<b>356,415</b>	<b>356,415</b>	<b>414,355</b>	<b>412,357</b>	<b>427,087</b>
Community Facilities		83,704	89,761	105,145	104,930	143,633	143,633	205,169	208,491	224,298
Halls		1,872	2,164	2,701	2,678	2,718	2,718	2,756	2,958	2,958
Centres		3,465	3,519	3,760	4,512	45,755	45,755	98,005	92,790	92,920
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		4,591	5,140	5,718	5,953	5,933	5,933	8,247	9,771	11,197
Fire/Ambulance Stations		1,684	1,688	1,695	2,086	1,755	1,755	2,462	2,462	2,462
Testing Stations		926	1,033	1,071	1,141	1,089	1,089	1,122	1,122	1,165
Museums		100	137	192	226	193	193	363	363	363
Galleries		-	-	-	-	-	-	-	-	-
Theatres		47	47	47	48	112	112	112	112	112
Libraries		3,732	5,094	5,244	5,616	5,271	5,271	6,142	6,282	6,282
Cemeteries/Crematoria		2,674	2,902	3,186	3,585	3,310	3,310	3,880	4,687	5,187
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		10,708	11,632	16,257	15,663	14,597	14,597	17,178	18,803	20,543
Nature Reserves		360	372	378	1,090	378	378	817	1,423	1,486
Public Ablution Facilities		1,737	1,853	1,894	2,359	1,941	1,941	1,941	1,941	1,941
Markets		2,706	1,556	1,499	1,501	1,508	1,508	1,509	1,523	1,523
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	0	0	0	0	0	0	0	0
Airports		4	4	4	4	4	4	4	4	4
Taxi Ranks/Bus Terminals		49,097	52,619	61,498	58,467	59,068	59,068	60,630	64,249	76,154
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		216,279	216,801	218,289	218,506	212,782	212,782	209,186	203,865	202,789
Indoor Facilities		8,633	8,872	9,096	8,959	6,266	6,266	6,267	6,267	6,267
Outdoor Facilities		207,646	207,929	209,194	209,547	206,517	206,517	202,919	197,599	196,522
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		<b>145</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>	<b>1,714</b>
Revenue Generating		145	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714
Improved Property		145	1,714	1,714	1,714	1,714	1,714	1,714	1,714	1,714
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		<b>234,576</b>	<b>230,800</b>	<b>758,295</b>	<b>303,619</b>	<b>361,524</b>	<b>361,524</b>	<b>258,709</b>	<b>264,850</b>	<b>271,818</b>
Operational Buildings		149,397	141,348	661,076	203,954	262,591	262,591	155,594	157,173	157,051
Municipal Offices		131,193	121,964	639,099	180,989	112,728	112,728	9,231	10,817	13,573
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	27,841	27,841	31,024	36,775	40,276
Yards		212	212	212	212	0	0	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		116	120	124	121	0	0	-	-	-
Training Centres		289	289	289	298	296	296	303	303	303



## CPT Cape Town - Supporting Table SA34d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<i>Manufacturing Plant</i>			-	-	-	6,970	6,970	6,970	6,970	6,970
<i>Depots</i>		17,588	18,763	21,351	22,334	114,757	114,757	108,066	102,307	95,929
<i>Capital Spares</i>			-	-	-			-	-	-
<i>Housing</i>		85,179	89,453	97,219	99,665	98,933	98,933	103,115	107,677	114,768
<i>Staff Housing</i>			-	-	-			-	-	-
<i>Social Housing</i>		85,179	89,453	97,219	99,665	98,933	98,933	103,115	107,677	114,768
<i>Capital Spares</i>			-	-	-			-	-	-
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		69,931	118,206	154,677	121,872	147,222	147,222	138,862	138,458	114,040
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		69,931	118,206	154,677	121,872	147,222	147,222	138,862	138,458	114,040
<i>Water Rights</i>			-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>			-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>			-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		4,387	48,397	84,496	51,692	77,042	77,042	68,682	68,278	63,878
<i>and Settlement Software Applications</i>			-	-	-	-	-	-	-	-
<i>Unspecified</i>		65,544	69,808	70,180	70,180	70,180	70,180	70,180	70,180	50,162
<b>Computer Equipment</b>		239,968	229,206	238,838	223,487	239,824	239,824	221,722	207,921	213,682
Computer Equipment		239,968	229,206	238,838	223,487	239,824	239,824	221,722	207,921	213,682
<b>Furniture and Office Equipment</b>		105,994	111,125	117,884	120,641	110,679	110,679	113,082	105,128	108,217
Furniture and Office Equipment		105,994	111,125	117,884	120,641	110,679	110,679	113,082	105,128	108,217
<b>Machinery and Equipment</b>		77,865	44,155	57,585	98,414	118,526	118,526	119,375	123,749	126,845
Machinery and Equipment		77,865	44,155	57,585	98,414	118,526	118,526	119,375	123,749	126,845
<b>Transport Assets</b>		220,574	253,527	294,810	333,234	341,385	341,385	393,562	425,353	459,356
Transport Assets		220,574	253,527	294,810	333,234	341,385	341,385	393,562	425,353	459,356
<b>Land</b>		-	-	-	66,457	211	211	69,253	72,750	76,424
Land		-	-	-	66,457	211	211	69,253	72,750	76,424
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	197	197	197
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	197	197	197
<b>Total Depreciation</b>	<b>1</b>	<b>2,148,102</b>	<b>2,336,295</b>	<b>3,088,274</b>	<b>2,856,988</b>	<b>2,892,702</b>	<b>2,892,702</b>	<b>3,027,821</b>	<b>3,226,034</b>	<b>3,436,901</b>



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure on upgrading of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		-	-	745,132	1,413,444	799,962	764,908	1,729,526	2,035,297	2,029,272
Roads Infrastructure		-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Roads		-	-	176,127	303,053	229,437	215,799	192,672	143,421	221,572
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Drainage Collection		-	-	3,015	9,200	8,200	8,200	50,000	110,000	115,000
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	108,642	62,338	40,003	40,003	29,582	3,100	130,000
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	69,311	116,975	149,838	148,632	72,350	85,700	30,000
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	5,028	16,575	13,581	12,375	7,350	5,000	5,000
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	64,283	100,400	136,257	136,257	65,000	80,700	25,000
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	346,023	674,202	321,893	303,893	851,973	1,154,705	1,116,200
Pump Station		-	-	16,013	-	7,494	7,494	60,000	-	-
Reticulation		-	-	65,341	7,800	10,500	10,500	17,323	-	-
Waste Water Treatment Works		-	-	264,669	666,402	303,899	285,899	774,650	1,154,705	1,116,200
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Landfill Sites		-	-	42,013	247,676	50,591	48,381	527,950	536,020	416,500
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	5,000	2,351	-
Data Centres		-	-	-	-	-	-	5,000	2,351	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		-	-	171,298	238,230	257,818	246,735	246,151	297,303	287,501
Community Facilities		-	-	124,632	198,803	178,249	175,903	187,990	189,572	175,370
Halls		-	-	2,958	1,680	1,928	1,928	180	-	-
Centres		-	-	4,351	8,550	10,676	10,676	12,800	11,000	8,330
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	9,261	34,654	40,100	40,100	53,150	31,000	44,500
Fire/Ambulance Stations		-	-	-	7,970	13,163	13,163	-	-	-
Testing Stations		-	-	2,141	-	-	-	-	2,141	-
Museums		-	-	2,221	2,500	3,017	3,017	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	67	-	-	-	-	-	-
Libraries		-	-	4,032	8,675	9,581	9,581	10,125	7,179	31,279
Cemeteries/Crematoria		-	-	7,498	10,700	9,235	9,235	10,500	15,000	37,500
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	66,242	54,725	47,099	45,169	41,555	52,753	36,800
Nature Reserves		-	-	215	11,490	13,120	12,704	6,680	-	6,062
Public Ablution Facilities		-	-	23,010	2,500	4,773	4,773	8,000	4,100	4,100
Markets		-	-	86	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	2,549	55,360	25,558	25,558	45,000	66,400	6,800
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	46,666	39,427	79,569	70,832	58,161	107,731	112,131
Indoor Facilities		-	-	-	960	991	991	6,040	33,600	18,000
Outdoor Facilities		-	-	46,666	38,467	78,578	69,841	52,121	74,131	94,131
Capital Spares		-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>		-	-	7,580	-	1,315	1,315	-	-	-
Monuments		-	-	7,580	-	1,315	1,315	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
<b>Other assets</b>		-	-	287,846	269,681	281,266	263,762	463,372	406,894	285,394
Operational Buildings		-	-	207,620	244,858	247,497	230,243	387,495	341,894	270,394
Municipal Offices		-	-	160,524	109,748	118,099	105,241	228,541	249,046	203,136
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	100	100	100	200	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-
Training Centres		-	-	43	-	-	-	-	100	500
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	47,053	135,010	129,298	124,903	158,753	92,749	66,757
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
Staff Housing		-	-	-	-	-	-	-	-	-



CPT Cape Town - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Social Housing		-	-	80,226	24,822	33,769	33,519	75,878	65,000	15,000
Capital Spares		-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	7,205	21,402	23,637	23,637	22,450	6,250	5,000
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		-	-	13,064	-	243	231	15,540	22,000	6,250
Computer Equipment		-	-	13,064	-	243	231	15,540	22,000	6,250
<u>Furniture and Office Equipment</u>		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
Furniture and Office Equipment		-	-	16,576	17,076	12,424	12,424	17,205	23,550	22,481
<u>Machinery and Equipment</u>		-	-	1,616	10,995	11,406	11,400	5,662	7,000	1,000
Machinery and Equipment		-	-	1,616	10,995	11,406	11,400	5,662	7,000	1,000
<u>Transport Assets</u>		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
<u>Land</u>		-	-	-	-	-	-	-	100,000	-
Land		-	-	-	-	-	-	-	100,000	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on upgrading of existing assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1,250,317</b>	<b>1,970,828</b>	<b>1,388,071</b>	<b>1,324,413</b>	<b>2,499,907</b>	<b>2,898,295</b>	<b>2,636,898</b>
<i>Upgrading of Existing Assets as % of total capex</i>		<i>0.0%</i>	<i>0.0%</i>	<i>21.9%</i>	<i>23.3%</i>	<i>20.8%</i>	<i>20.6%</i>	<i>29.9%</i>	<i>29.5%</i>	<i>26.9%</i>
<i>Upgrading of Existing Assets as % of deprecn</i>		<i>0.0%</i>	<i>0.0%</i>	<i>40.5%</i>	<i>69.0%</i>	<i>48.0%</i>	<i>45.8%</i>	<i>82.6%</i>	<i>89.8%</i>	<i>76.7%</i>



CPT Cape Town - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
<b>R thousand</b>								
<b>Capital expenditure</b>	<b>1</b>							
Vote 1 - Community Services & Health		307,695	351,351	375,057	255,441	80,000		
Vote 2 - Corporate Services		139,165	196,189	101,429	73,188	75,688		
Vote 3 - Economic Opportunities & Asset Managemnt		388,275	327,272	354,814	125,712	116,450		
Vote 4 - Energy & Climate Change		862,558	948,757	1,400,625	1,380,300	1,468,929		
Vote 5 - Finance		40,969	68,311	51,351	19,001	6,861		
Vote 6 - Human Settlements		829,563	994,927	852,546	643,921	231,920		
Vote 7 - Office of the City Manager		913	839	910	1,575	372		
Vote 8 - Safety & Security		103,650	98,748	71,332	36,177	25,801		
Vote 9 - Spatial Planning & Environment		69,203	59,047	49,907	10,102	10,102		
Vote 10 - Transport		1,040,815	1,057,268	1,162,747	1,808,234	294,707		
Vote 11 - Urban Management		43,132	77,520	107,030	1,910	1,210		
Vote 12 - Water & Waste		4,486,959	5,591,032	5,219,316	5,565,001	5,048,951		
Vote 13 - Cape Town International Convention Centre		42,479	52,206	52,527				
Vote 14 - Cape Town Stadium		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
<b>Total Capital Expenditure</b>		<b>8,355,376</b>	<b>9,823,466</b>	<b>9,799,590</b>	<b>9,920,561</b>	<b>7,360,991</b>	-	-
<b>Future operational costs by vote</b>	<b>2</b>							
Vote 1 - Community Services & Health		25,565	42,337	100,370	72,863	94,315	88,406	
Vote 2 - Corporate Services		145,061	131,286	196,042	211,224	134,019	143,400	
Vote 3 - Economic Opportunities & Asset Managemnt		27,082	97,570	152,666	161,871	170,731	179,102	
Vote 4 - Energy & Climate Change		34,935	90,176	160,536	154,768	164,582	198,163	
Vote 5 - Finance		2,428	14,771	27,858	29,808	31,895	34,128	
Vote 6 - Human Settlements		15,993	73,262	115,543	128,025	135,734	142,526	
Vote 7 - Office of the City Manager		108	320	529	566	605	648	
Vote 8 - Safety & Security		21,750	42,684	57,372	59,426	50,958	54,525	
Vote 9 - Spatial Planning & Environment		1,787	9,987	17,556	19,061	19,103	20,441	
Vote 10 - Transport		37,011	96,108	153,240	161,977	173,315	185,447	
Vote 11 - Urban Management		800	6,296	14,464	18,237	18,298	16,556	
Vote 12 - Water & Waste		256,150	1,087,039	1,681,376	1,870,773	2,195,097	2,485,695	
Vote 13 - Cape Town International Convention Centre								
Vote 14 - Cape Town Stadium								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
<b>Total future operational costs</b>		<b>568,670</b>	<b>1,691,835</b>	<b>2,677,553</b>	<b>2,888,599</b>	<b>3,188,653</b>	<b>3,549,036</b>	-
<b>Future revenue by source</b>	<b>3</b>							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Rental of facilities and equipment								
List other revenues sources if applicable		32,000						
List entity summary if applicable								
<b>Total future revenue</b>		<b>32,000</b>	-	-	-	-	-	-
<b>Net Financial Implications</b>		<b>8,892,047</b>	<b>11,515,301</b>	<b>12,477,143</b>	<b>12,809,161</b>	<b>10,549,644</b>	<b>3,549,036</b>	-



[illegible]



2019/20 Budget - Sch A Continued



2019/20 Draft Budget - Sch A Consolidated



CPT Case Item - Supporting TABS SANS Detailed Capital Budget																																																																																																																																																																																																																																																						
Facility	Project Description	Project Number	Type	MTRF Service Outcome	KQF	CWA Strategic Objective	Asset Class	Asset Sub-Class	Need Location	CPE Latitude	CPE Longitude	Audited Outcome 2017/18	CWA FY19 Forecast		2019/20 Budget Year		2020/21 Budget Year		2021/22 Budget Year	2022/23 Budget Year	2023/24 Budget Year	2024/25 Budget Year	2025/26 Budget Year	2026/27 Budget Year	2027/28 Budget Year	2028/29 Budget Year	2029/30 Budget Year	2030/31 Budget Year	2031/32 Budget Year	2032/33 Budget Year	2033/34 Budget Year	2034/35 Budget Year	2035/36 Budget Year	2036/37 Budget Year	2037/38 Budget Year	2038/39 Budget Year	2039/40 Budget Year	2040/41 Budget Year	2041/42 Budget Year	2042/43 Budget Year	2043/44 Budget Year	2044/45 Budget Year	2045/46 Budget Year	2046/47 Budget Year	2047/48 Budget Year	2048/49 Budget Year	2049/50 Budget Year	2050/51 Budget Year	2051/52 Budget Year	2052/53 Budget Year	2053/54 Budget Year	2054/55 Budget Year	2055/56 Budget Year	2056/57 Budget Year	2057/58 Budget Year	2058/59 Budget Year	2059/60 Budget Year	2060/61 Budget Year	2061/62 Budget Year	2062/63 Budget Year	2063/64 Budget Year	2064/65 Budget Year	2065/66 Budget Year	2066/67 Budget Year	2067/68 Budget Year	2068/69 Budget Year	2069/70 Budget Year	2070/71 Budget Year	2071/72 Budget Year	2072/73 Budget Year	2073/74 Budget Year	2074/75 Budget Year	2075/76 Budget Year	2076/77 Budget Year	2077/78 Budget Year	2078/79 Budget Year	2079/80 Budget Year	2080/81 Budget Year	2081/82 Budget Year	2082/83 Budget Year	2083/84 Budget Year	2084/85 Budget Year	2085/86 Budget Year	2086/87 Budget Year	2087/88 Budget Year	2088/89 Budget Year	2089/90 Budget Year	2090/91 Budget Year	2091/92 Budget Year	2092/93 Budget Year	2093/94 Budget Year	2094/95 Budget Year	2095/96 Budget Year	2096/97 Budget Year	2097/98 Budget Year	2098/99 Budget Year	2099/00 Budget Year	2100/01 Budget Year	2101/02 Budget Year	2102/03 Budget Year	2103/04 Budget Year	2104/05 Budget Year	2105/06 Budget Year	2106/07 Budget Year	2107/08 Budget Year	2108/09 Budget Year	2109/10 Budget Year	2110/11 Budget Year	2111/12 Budget Year	2112/13 Budget Year	2113/14 Budget Year	2114/15 Budget Year	2115/16 Budget Year	2116/17 Budget Year	2117/18 Budget Year	2118/19 Budget Year	2119/20 Budget Year	2120/21 Budget Year	2121/22 Budget Year	2122/23 Budget Year	2123/24 Budget Year	2124/25 Budget Year	2125/26 Budget Year	2126/27 Budget Year	2127/28 Budget Year	2128/29 Budget Year	2129/30 Budget Year	2130/31 Budget Year	2131/32 Budget Year	2132/33 Budget Year	2133/34 Budget Year	2134/35 Budget Year	2135/36 Budget Year	2136/37 Budget Year	2137/38 Budget Year	2138/39 Budget Year	2139/40 Budget Year	2140/41 Budget Year	2141/42 Budget Year	2142/43 Budget Year	2143/44 Budget Year	2144/45 Budget Year	2145/46 Budget Year	2146/47 Budget Year	2147/48 Budget Year	2148/49 Budget Year	2149/50 Budget Year	2150/51 Budget Year	2151/52 Budget Year	2152/53 Budget Year	2153/54 Budget Year	2154/55 Budget Year	2155/56 Budget Year	2156/57 Budget Year	2157/58 Budget Year	2158/59 Budget Year	2159/60 Budget Year	2160/61 Budget Year	2161/62 Budget Year	2162/63 Budget Year	2163/64 Budget Year	2164/65 Budget Year	2165/66 Budget Year	2166/67 Budget Year	2167/68 Budget Year	2168/69 Budget Year	2169/70 Budget Year	2170/71 Budget Year	2171/72 Budget Year	2172/73 Budget Year	2173/74 Budget Year	2174/75 Budget Year	2175/76 Budget Year	2176/77 Budget Year	2177/78 Budget Year	2178/79 Budget Year	2179/80 Budget Year	2180/81 Budget Year	2181/82 Budget Year	2182/83 Budget Year	2183/84 Budget Year	2184/85 Budget Year	2185/86 Budget Year	2186/87 Budget Year	2187/88 Budget Year	2188/89 Budget Year	2189/90 Budget Year	2190/91 Budget Year	2191/92 Budget Year	2192/93 Budget Year	2193/94 Budget Year	2194/95 Budget Year	2195/96 Budget Year	2196/97 Budget Year	2197/98 Budget Year	2198/99 Budget Year	2199/00 Budget Year	2200/01 Budget Year	2201/02 Budget Year	2202/03 Budget Year	2203/04 Budget Year	2204/05 Budget Year	2205/06 Budget Year	2206/07 Budget Year	2207/08 Budget Year	2208/09 Budget Year	2209/10 Budget Year	2210/11 Budget Year	2211/12 Budget Year	2212/13 Budget Year	2213/14 Budget Year	2214/15 Budget Year	2215/16 Budget Year	2216/17 Budget Year	2217/18 Budget Year	2218/19 Budget Year	2219/20 Budget Year	2220/21 Budget Year	2221/22 Budget Year	2222/23 Budget Year	2223/24 Budget Year	2224/25 Budget Year	2225/26 Budget Year	2226/27 Budget Year	2227/28 Budget Year	2228/29 Budget Year	2229/30 Budget Year	2230/31 Budget Year	2231/32 Budget Year	2232/33 Budget Year	2233/34 Budget Year	2234/35 Budget Year	2235/36 Budget Year	2236/37 Budget Year	2237/38 Budget Year	2238/39 Budget Year	2239/40 Budget Year	2240/41 Budget Year	2241/42 Budget Year	2242/43 Budget Year	2243/44 Budget Year	2244/45 Budget Year	2245/46 Budget Year	2246/47 Budget Year	2247/48 Budget Year	2248/49



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Function	Project Description	Project Number	Type	MTM Services Outcome	POF	Own Strategic Objective	Asset Class	Asset Sub-Class	Site Location	GPS Longitude	GPS Latitude	Oper. Lifetime	Audited Outcome 2017/18	Current Year Forecast	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22	2019/20 Medium Term Expenses & Expenditure
Transport	Infrastructure Information: Road, Open Access Road, P10A	CP10000000	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10B	CP10000001	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10C	CP10000002	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10D	CP10000003	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10E	CP10000004	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10F	CP10000005	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10G	CP10000006	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10H	CP10000007	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10I	CP10000008	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10J	CP10000009	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10K	CP10000010	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10L	CP10000011	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10M	CP10000012	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10N	CP10000013	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10O	CP10000014	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10P	CP10000015	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10Q	CP10000016	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10R	CP10000017	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10S	CP10000018	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10T	CP10000019	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10U	CP10000020	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15.000	2.700	-	
Transport	Infrastructure Information: Road, Open Access Road, P10V	CP10000021	Revised	00	03	1.1	Asset Infrastructure	Road	Area Central	16.572623	-32.374871	27.00	8.000	15.000	15			







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2019/20 Draft Budget - Sch A Consolidated



CPI Case Town - Supporting Table SA36 Detailed capital budget																
Function	Project Description	Project Number	Type	MTBF Service Outcomes	MDP	Cost-Benefit Objectives	Asset Class	Asset Size Class	Work Location	CPI Length	CPI Lifetime	Audited Outcome FY19-20	Current Year FY20-21 Forecast	2019-2021 Budget Year Forecast	2019-2021 Budget Term Revenue & Expenditure	
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000044, CP16000045, CP16000046, CP16000047	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000048, CP16000049, CP16000050, CP16000051	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000052, CP16000053, CP16000054, CP16000055	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000056, CP16000057, CP16000058, CP16000059	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000060, CP16000061, CP16000062, CP16000063	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000064, CP16000065, CP16000066, CP16000067	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000068, CP16000069, CP16000070, CP16000071	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000072, CP16000073, CP16000074, CP16000075	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000076, CP16000077, CP16000078, CP16000079	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000080, CP16000081, CP16000082, CP16000083	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000084, CP16000085, CP16000086, CP16000087	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000088, CP16000089, CP16000090, CP16000091	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000092, CP16000093, CP16000094, CP16000095	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000096, CP16000097, CP16000098, CP16000099	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000100, CP16000101, CP16000102, CP16000103	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000104, CP16000105, CP16000106, CP16000107	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000108, CP16000109, CP16000110, CP16000111	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000112, CP16000113, CP16000114, CP16000115	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000116, CP16000117, CP16000118, CP16000119	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000120, CP16000121, CP16000122, CP16000123	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000124, CP16000125, CP16000126, CP16000127	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000128, CP16000129, CP16000130, CP16000131	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000132, CP16000133, CP16000134, CP16000135	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000136, CP16000137, CP16000138, CP16000139	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000140, CP16000141, CP16000142, CP16000143	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000144, CP16000145, CP16000146, CP16000147	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000148, CP16000149, CP16000150, CP16000151	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000152, CP16000153, CP16000154, CP16000155	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000156, CP16000157, CP16000158, CP16000159	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000160, CP16000161, CP16000162, CP16000163	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000164, CP16000165, CP16000166, CP16000167	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000168, CP16000169, CP16000170, CP16000171	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000172, CP16000173, CP16000174, CP16000175	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000176, CP16000177, CP16000178, CP16000179	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000180, CP16000181, CP16000182, CP16000183	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000184, CP16000185, CP16000186, CP16000187	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000188, CP16000189, CP16000190, CP16000191	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000192, CP16000193, CP16000194, CP16000195	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000196, CP16000197, CP16000198, CP16000199	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000200, CP16000201, CP16000202, CP16000203	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000204, CP16000205, CP16000206, CP16000207	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000208, CP16000209, CP16000210, CP16000211	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000212, CP16000213, CP16000214, CP16000215	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000216, CP16000217, CP16000218, CP16000219	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000220, CP16000221, CP16000222, CP16000223	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000224, CP16000225, CP16000226, CP16000227	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000228, CP16000229, CP16000230, CP16000231	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000232, CP16000233, CP16000234, CP16000235	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000236, CP16000237, CP16000238, CP16000239	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000240, CP16000241, CP16000242, CP16000243	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000244, CP16000245, CP16000246, CP16000247	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000248, CP16000249, CP16000250, CP16000251	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000252, CP16000253, CP16000254, CP16000255	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000256, CP16000257, CP16000258, CP16000259	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000260, CP16000261, CP16000262, CP16000263	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000264, CP16000265, CP16000266, CP16000267	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000268, CP16000269, CP16000270, CP16000271	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000272, CP16000273, CP16000274, CP16000275	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000276, CP16000277, CP16000278, CP16000279	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000280, CP16000281, CP16000282, CP16000283	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000284, CP16000285, CP16000286, CP16000287	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000288, CP16000289, CP16000290, CP16000291	Upgrade	08	31	3.1	Operational Buildings	Operational Buildings	City-Wide	15,520,184	-24,141,560	-	14,500	14,500	115	-
Asset & Waste	Solid Waste Management - Upgrade Heavy Duty Pallet Forklift	CP16000292, CP160														







2019/20 Draft Budget - Sch A Consolidated



## R. Thorne and

2019/20 Direct Budget - Sch A Consolidated











Function	Project Description	Project Number	Type	MTSF Service Outcome	LUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	West Location	GPS Longitude	GPS Latitude	Prior year outcomes		Current Year Full Year Forecast	2019/20 Budget Year '21		2020/21 Budget Year '22	
												Audited Outcome 2019/20	Audited Outcome 2019/20		Budget Year '21	Budget Year '22		
Economic and environmental services	Investive Special Social Projects	G15 00068-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					3,953	3,978	5,133	-	-	-	
	Terminal Improvements After Phase 1	G15 00067-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					598	1,292	9,890	-	-	-	
	TCT Itt Public Trac. Building & Equip	G15 00068-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					7,550	7,550	7,550	-	-	2,000	
	Public Transport Information - Traffic 1	G15 00063-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					5,480	5,477	10,200	-	-	6,134	
	Vehicle for Revenue Officers	G15 00064-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					3,200	3,200	4,150	-	-	4,639	
	SOCA Unit	G15 00064-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					230	230	230	-	-	2,401	
	Solid Waste Management USDO Project	G15 00059-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,391	2,391	2,391	-	-	1,462	
	PMU - HSDO Project Management	G15 00059-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					1,277	1,277	1,277	-	-	1,462	
	PMU - HSDO Project Management	G15 00054-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,461	2,461	2,461	-	-	2,550	
	TCT Integrated Public Transport Interch	G15 00054-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					14,594	15,307	27,200	-	-	18,800	
Economic and environmental services	Water - HSDO Project Management	G15 00054-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					14,594	15,307	27,200	-	-	18,800	
	TCT Integrated Public Transport Interch	G15 00054-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					863	863	863	-	-	1,000	
	V & A Waterfront - Traffic Officer	G15 00048-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					1,000	1,000	1,000	-	-	1,000	
	Finance Creative Development Programme	G15 00048-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					3,370	3,370	3,370	-	-	3,392	
	Staffing Project Mgmt. Unit	G15 00041-F1		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,000	2,000	2,000	-	-	3,562	
	Personal Welfare Rehabilitation Project	G15 00048-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					1,867	1,867	1,867	-	-	3,562	
	Personal Welfare Rehabilitation Project	G15 00048-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					5,562	5,562	5,562	-	-	3,562	
	Personal Welfare Rehabilitation Project	G15 00048-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					3,811	3,811	3,811	-	-	3,562	
	Personal Welfare Rehabilitation Project	G15 00048-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					14,318	14,318	14,318	-	-	3,562	
	Personal Welfare Rehabilitation Project	G15 00048-F2		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					16,301	16,301	16,301	-	-	3,562	
Economic and environmental services	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					15,296	15,296	15,296	-	-	3,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					14,296	14,296	14,296	-	-	25,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					7,365	7,365	7,365	-	-	17,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					8,814	8,814	8,814	-	-	5,053	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					18,173	18,173	18,173	-	-	5,053	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					3,862	4,799	4,825	-	-	5,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					124	130	130	-	-	5,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					474	502	528	-	-	40,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					8	9	9	-	-	5,000	
	Industry Transitional Requirements	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,563	2,584	2,584	-	-	31,821	
Economic and environmental services	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					21,256	20,800	30,841	-	-	10,000	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					10,689	10,312	10,024	-	-	10,000	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					14,331	14,331	14,331	-	-	16,459	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					25,828	27,804	29,995	-	-	79,511	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					37,658	37,658	40,703	-	-	10,547	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					9,309	10,881	11,644	-	-	50,886	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					9,414	10,821	11,629	-	-	10,352	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					11,558	13,429	14,123	-	-	12,972	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					12,627	13,120	13,921	-	-	12,972	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					9,542	11,172	11,986	-	-	10,634	
Economic and environmental services	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					8,312	13,657	13,657	-	-	12,438	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					13	73	73	-	-	8,203	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					194	194	194	-	-	8,203	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					30	30	30	-	-	12,721	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					238,586	238,586	238,586	-	-	273,756	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,000	2,000	2,000	-	-	291,550	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					33	24	24	-	-	50,886	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					400	1	1	-	-	10,352	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					429	20	20	-	-	12,972	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					64	84	84	-	-	10,634	
Economic and environmental services	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					13	73	73	-	-	12,438	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					194	194	194	-	-	8,203	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					30	30	30	-	-	12,721	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					238,586	238,586	238,586	-	-	273,756	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,000	2,000	2,000	-	-	291,550	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					33	24	24	-	-	50,886	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					400	1	1	-	-	10,352	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					429	20	20	-	-	12,972	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					64	84	84	-	-	10,634	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					13	73	73	-	-	12,438	
Economic and environmental services	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					194	194	194	-	-	8,203	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					30	30	30	-	-	12,721	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					238,586	238,586	238,586	-	-	273,756	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					2,000	2,000	2,000	-	-	291,550	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					33	24	24	-	-	50,886	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					400	1	1	-	-	10,352	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					429	20	20	-	-	12,972	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					64	84	84	-	-	10,634	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					13	73	73	-	-	12,438	
	Sustainable human well-being and income	G15 00068-F3		Period and enhance no. of projects and enhance no. of projects	200	18.540097	-33.8007228					194	194	194	-	-	8,203	







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[illegible]











CPT Cape Town - Supporting Table 9A38 Consolidated Detailed Operational Projects

2019/20 Medium Term Revenue & Expenditure Framework														
Function	Project Description	Project Number	Type	MTSF Service Outcome	MRP	Own Strategic Objectives	Asset Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Prior year outcome	Current Year	
											2017/18	2018/19	Full Year Forecast	
Municipal governance and administration	Business Skills Dev. Training - Ward 6	WPX 0010404		Responsive, accessible, A long and healthy life	Growth	Skills Investment Programme		6	18.7850384	-33.8775438	-	-	20	-
	Crèche-in-Aid - Ward 6	WPX 0010409		A comprehensive, resp. All people in South Africa	Growth	Child Care Programme		6	18.7850384	-33.8775438	-	-	20	-
Community and public safety	Park Maintenance - Ward 6	WPX 0010529		A long and healthy life	Inclusion and access	Safety Programme - Other		6	18.7850384	-33.8775438	-	-	100	-
	Sports Tournament - Ward 6	WPX 0010546		A skilled and capable	Growth	Basic Services Delivery Programme		6	18.7850384	-33.8775438	-	-	40	-
Municipal governance and administration	ECG Support Programme - Ward 6	WPX 0010509		A skilled and capable	Growth	Essential Services Delivery Programme		6	18.7850384	-33.8775438	-	-	80	-
	Youth Programmes - Ward 6	WPX 0010551		A skilled and capable	Growth	Essential Services Delivery Programme		6	18.7850384	-33.8775438	-	-	80	-
Community and public safety	Amenities Program for seniors Ward 7	WPX 0000024		All people in South Africa	Inclusion and access	Number of targeted development		7	18.7409843	-33.8775188	60	-	90	-
	Sports & Recreation Activities in Ward 7	WPX 0000120		All people in South Africa	Inclusion and access	Community amenities programme		7	18.7409843	-33.8775188	90	-	100	-
Community and public safety	Amenities Programmes - Ward 7	WPX 0000187		A comprehensive, resp. All people in South Africa	Inclusion and access	Non-profit People Programme		7	18.7409843	-33.8775188	233	-	233	-
	Park Maintenance - Ward 7	WPX 0000192		A comprehensive, resp. All people in South Africa	Inclusion and access	Recycling Programme		7	18.7409843	-33.8775188	50	-	50	-
Economic and environmental services	Recycling - Ward 7	WPX 0000212		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		7	18.7409843	-33.8775188	20	-	20	-
	Programmes for people with disabilities	WPX 0000223		A comprehensive, resp. All people in South Africa	Inclusion and access	Non-profit People Programme		7	18.7409843	-33.8775188	20	-	20	-
Community and public safety	Recreational Activities - Ward 7	WPX 0000241		A comprehensive, resp. All people in South Africa	Inclusion and access	Land Development Programme		7	18.7409843	-33.8775188	87	-	87	-
	Water & Sewerage - Ward 7	WPX 0010549		A skilled and capable	Growth	Essential Services Delivery Programme		7	18.7409843	-33.8775188	99	-	99	-
Municipal governance and administration	Amenities & Support Prog. - Ward 7	WPX 0010614		A skilled and capable	Growth	Essential Services Delivery Programme		7	18.7409843	-33.8775188	15	-	15	-
	Disabled Sector programme - Ward 7	WPX 0010614		A skilled and capable	Growth	Essential Services Delivery Programme		7	18.7409843	-33.8775188	20	-	20	-
Economic and environmental services	Karbo & Chemical Maintenance - Ward 7	WPX 0010625		An efficient, competitive	Growth	Essential Services Delivery Programme		7	18.7409843	-33.8775188	100	-	100	-
	Recycling - Ward 7	WPX 0010626		A skilled and capable	Growth	Essential Services Delivery Programme		7	18.7409843	-33.8775188	255	-	255	-
Community and public safety	Senior Recreation Programmes - Ward 7	WPX 0010642		All people in South Africa	Inclusion and access	Life Communities - Other		7	18.7409843	-33.8775188	40	-	40	-
	Sports Tournament - Ward 7	WPX 0010644		A comprehensive, resp. All people in South Africa	Inclusion and access	Basic Services Delivery Programme		7	18.7409843	-33.8775188	20	-	20	-
Community and public safety	Youth Programmes - Ward 7	WPX 0010648		A comprehensive, resp. All people in South Africa	Inclusion and access	Basic Services Delivery Programme		7	18.7409843	-33.8775188	20	-	20	-
	Community Function in Ward 8	WPX 0010650		A comprehensive, resp. All people in South Africa	Inclusion and access	Essential Services Delivery Programme		8	18.6912789	-33.8972829	30	-	30	-
Municipal governance and administration	Capacity Building - Ward 8	WPX 0000160		A comprehensive, resp. All people in South Africa	Inclusion and access	Building Strategic Partnerships		8	18.6912789	-33.8972829	30	-	30	-
	Community Profile for Ward 8	WPX 0000169		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		8	18.6912789	-33.8972829	54	-	54	-
Community and public safety	Park Maintenance - Ward 8	WPX 0000213		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		8	18.6912789	-33.8972829	200	-	200	-
	Recycling - Ward 8	WPX 0010644		A comprehensive, resp. All people in South Africa	Inclusion and access	Essential Services Delivery Programme		8	18.6912789	-33.8972829	50	-	50	-
Community and public safety	Capacity Building - Ward 8	WPX 0010648		A comprehensive, resp. All people in South Africa	Inclusion and access	Essential Services Delivery Programme		8	18.6912789	-33.8972829	30	-	30	-
	Crèche-in-Aid - Ward 8	WPX 0010650		A comprehensive, resp. All people in South Africa	Inclusion and access	Child Care Programme		8	18.6912789	-33.8972829	20	-	20	-
Community and public safety	Park & POC Maintenance - Ward 8	WPX 0010656		A comprehensive, resp. All people in South Africa	Inclusion and access	Social Services Facility Provision		8	18.6912789	-33.8972829	130	-	130	-
	Water & Sewerage - Ward 8	WPX 0000276		All people in South Africa	Inclusion and access	Life Communities - Other		8	18.6912789	-33.8972829	190	-	190	-
Economic and environmental services	Area Cleaning/Street Sweeping - Ward 101	WPX 0000247		Decent employment	Inclusion and access	Expanded Public Works Programme (EPWP)		101	18.7973219	-33.84100764	108	-	108	-
	Arts & Culture Programme - Ward 101	WPX 0000943		All people in South Africa	Inclusion and access	Number of targeted development		101	18.7973219	-33.84100764	40	-	40	-
Community and public safety	Programme for the Disabled - Ward 101	WPX 0000933		All people in South Africa	Inclusion and access	Number of targeted development		101	18.7973219	-33.84100764	40	-	40	-
	See Citizen Awareness Programmes - Ward 101	WPX 0000922		All people in South Africa	Inclusion and access	Community amenities programme		101	18.7973219	-33.84100764	40	-	40	-
Community and public safety	Sports Tournament - Ward 101	WPX 0000912		All people in South Africa	Inclusion and access	Community amenities programme		101	18.7973219	-33.84100764	40	-	40	-
	Health Awareness Programmes - Ward 101	WPX 0000902		All people in South Africa	Inclusion and access	Primary Healthcare Programme		101	18.7973219	-33.84100764	40	-	40	-
Community and public safety	Health Awareness Programmes - Ward 101	WPX 0000915		A long and healthy life	Inclusion and access	Non-profit People Programme		101	18.7973219	-33.84100764	75	-	75	-
	Amenities Programmes - Ward 101	WPX 0000913		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		101	18.7973219	-33.84100764	67	-	67	-
Community and public safety	Essential Services - Ward 101	WPX 0000920		A comprehensive, resp. All people in South Africa	Inclusion and access	Non-profit People Programme		101	18.7973219	-33.84100764	85	-	85	-
	Programmes for people with disabilities	WPX 0000928		A comprehensive, resp. All people in South Africa	Inclusion and access	Non-profit People Programme		101	18.7973219	-33.84100764	100	-	100	-
Community and public safety	Arts & Culture Programme - Ward 101	WPX 0000921		A comprehensive, resp. All people in South Africa	Inclusion and access	Non-profit People Programme		101	18.7973219	-33.84100764	40	-	40	-
	Arts & Culture Capacity Building - Ward 101	WPX 0010457		A skilled and capable	Growth	Essential Services Delivery Programme		101	18.7973219	-33.84100764	100	-	100	-
Community and public safety	Amenities & Support Prog. - Ward 101	WPX 0010502		A skilled and capable	Growth	Essential Services Delivery Programme		101	18.7973219	-33.84100764	50	-	50	-
	Disabled Sector Programme - Ward 101	WPX 0010510		A skilled and capable	Growth	Essential Services Delivery Programme		101	18.7973219	-33.84100764	50	-	50	-
Community and public safety	ECG Programmes - Ward 101	WPX 0010516		A skilled and capable	Growth	Essential Services Delivery Programme		101	18.7973219	-33.84100764	50	-	50	-
	Crèche-in-Aid - Ward 101	WPX 0010457		A comprehensive, resp. All people in South Africa	Inclusion and access	Child Care Programme		101	18.7973219	-33.84100764	50	-	50	-
Community and public safety	Health Awareness Programmes - Ward 101	WPX 0010454		A long and healthy life	Inclusion and access	Primary Healthcare Programme		101	18.7973219	-33.84100764	50	-	50	-
	Sports Tournament - Ward 101	WPX 0010544		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		101	18.7973219	-33.84100764	50	-	50	-
Community and public safety	Youth Programmes - Ward 101	WPX 0010554		A comprehensive, resp. All people in South Africa	Inclusion and access	Service Delivery Improvement Programme		101	18.7973219	-33.84100764	50	-	50	-
	Recycling - Ward 102	WPX 0000021		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	199	-	199	-
Community and public safety	Arts & Culture Programme - Ward 102	WPX 0000017		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
Community and public safety	Arts & Culture Capacity Building - Ward 102	WPX 0000011		A comprehensive, resp. All people in South Africa	Inclusion and access	Community amenities programme		102	18.8002007	-33.85319418	45	-	45	-
	Arts & Culture Capacity Building - Ward 10													







CPT Cape Town - Supporting Table S438 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	LSE	Own Strategic Objectives	Asset Class	Asset Est. Class	Ward Location: GPS Longitude GPS Latitude			Auth'd Outcome 2016/17	Prior year outcome Audited Outcome 2017/18	Current year outcome Forecast 2018/19	2018/19 Medium Term Revenue & Expenditure Framework	
															Budget Year 2018/19	Budget Year +1 2019/20
Economic and environmental services	Maintenance LPR Caravan - Ward 107	WPX.0010423		All people in South Africa, inclusion and access		Building Services Programme			107	18.600517	-33.800233	-	-	100		
Economic and environmental services	Maintenance of type - Ward 107	WPX.0010717		(A long and healthy life, inclusion and access		Operational sustainability - Other			107	18.600517	-33.800233	-	-	80		
Community and public safety	Sport & Rec Services Programme - Ward 107	WPX.0010240		(Responsive, accountable) inclusion and access		Evidence in Basic Services Delivery			107	18.600517	-33.800233	-	-	30		
Economic and environmental services	Ward spraying - Ward 107	WPX.0010240		Produce and enhance a: inclusion and access		Compliant Service Delivery Programme			107	18.600517	-33.800233	-	-	70		
Municipal governance and administration	Capacity Building - Ward 113	WPX.0001016		A comprehensive, resp: inclusion and access		Skills Investment Programme			113	18.510047	-33.822607	-	-	19		
Economic and environmental services	Crime Prevention Programme - Ward 113	WPX.0001140		All people in South Africa, inclusion and access		Building Services Programme			113	18.510047	-33.822607	-	-	300		
Community and public safety	Crime Prevention Programme for seniors - Ward 113	WPX.0001140		Produce and enhance a: inclusion and access		Police Participation Programme			113	18.510047	-33.822607	-	-	40		
Economic and environmental services	Ward spraying - Ward 113	WPX.0010162		Produce and enhance a: inclusion and access		Land Development Programme			113	18.510047	-33.822607	-	-	50		
Economic and environmental services	Crime Prevention Programme - Ward 113	WPX.0010478		All people in South Africa, inclusion and access		Safety Communitables - Other			113	18.510047	-33.822607	-	-	180		
Economic and environmental services	Maintenance LPR Caravan - Ward 113	WPX.0010423		All people in South Africa, inclusion and access		Building Services Programme			113	18.510047	-33.822607	-	-	180		
Municipal governance and administration	Ward spraying - Ward 113	WPX.0010162		Produce and enhance a: inclusion and access		Evidence in Basic Services Delivery			113	18.510047	-33.822607	-	-	50		
Economic and environmental services	Ward spraying - Ward 113	WPX.0010240		(A long and healthy life, inclusion and access		Skills Investment Programme			113	18.510047	-33.822607	-	-	70		
Community and public safety	Supplemental vegetable garden usage	WPX.0000259		All people in South Africa, inclusion and access		Adaptivity Programme			25	18.504058	-33.822607	-	-	15		
Community and public safety	Youth Development - Ward 25	WPX.0001140		All people in South Africa, inclusion and access		Community Investment Programme			25	18.504058	-33.822607	-	-	40		
Community and public safety	Amenities program for seniors Ward 25	WPX.0001020		All people in South Africa, inclusion and access		Number of targeted development			25	18.504058	-33.822607	-	-	60		
Community and public safety	Community Clean-up Ward 25	WPX.0000763		All people in South Africa, inclusion and access		Integrated human settlements programme			25	18.504058	-33.822607	-	-	78		
Trading services	Street Sweeping - Ward 25	WPX.0000109		Decent employment by inclusion and access		Expanded Public Works Programme (EPWP)			25	18.504058	-33.822607	-	-	32		
Community and public safety	Community Clean-Up - Ward 25	WPX.0000130		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			25	18.504058	-33.822607	-	-	154		
Community and public safety	Capacity Building - Ward 25	WPX.0000152		A comprehensive, resp: inclusion and access		Skills Investment Programme			25	18.504058	-33.822607	-	-	125		
Municipal governance and administration	CRU Utility - Rating boundary wall	WPX.0001173		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			25	18.504058	-33.822607	-	-	69		
Community and public safety	Appoint EPWP worker - Ward 25	WPX.0001195		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			25	18.504058	-33.822607	-	-	19		
Community and public safety	Recruitment Equipment	WPX.0001198		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			25	18.504058	-33.822607	-	-	26		
Community and public safety	Youth Development - Ward 25	WPX.0002247		A comprehensive, resp: inclusion and access		Homeless People Programme			25	18.504058	-33.822607	-	-	51		
Trading services	Illegal Dumping Data Collection	WPX.0000940		A comprehensive, resp: inclusion and access		Evidence in Basic Services Delivery			25	18.504058	-33.822607	-	-	35		
Community and public safety	Poverty Alleviation - Ward 25	WPX.0010092		A comprehensive, resp: inclusion and access		Basic Services Delivery Programme			25	18.504058	-33.822607	-	-	25		
Community and public safety	Senior Citizen Programme - Ward 25	WPX.0000667		A comprehensive, resp: inclusion and access		Basic Services Delivery Programme			25	18.504058	-33.822607	-	-	19		
Community and public safety	Youth Skills Development - Ward 25	WPX.0001001		A comprehensive, resp: inclusion and access		Basic Services Delivery Programme			25	18.504058	-33.822607	-	-	20		
Municipal governance and administration	Capacity Building - Ward 25	WPX.0010221		Decent employment by inclusion and access		Service Delivery Improvement Programme			25	18.504058	-33.822607	-	-	330		
Community and public safety	Community Clean-Up - Ward 25	WPX.0010617		A comprehensive, resp: inclusion and access		Human Settlements Programme			25	18.504058	-33.822607	-	-	130		
Community and public safety	Employment M2P worker - Ward 25	WPX.0010225		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			25	18.504058	-33.822607	-	-	30		
Trading services	Illegal dumping data collection - WQS	WPX.0010113		A comprehensive, resp: inclusion and access		Evidence in Basic Services Delivery			25	18.504058	-33.822607	-	-	68		
Community and public safety	Police Patrols - Ward 25	WPX.0011623		Decent employment by inclusion and access		Human Settlements Programme			25	18.504058	-33.822607	-	-	200		
Community and public safety	Street Sweeping - Ward 28	WPX.0000440		All people in South Africa, inclusion and access		Community capacity to prevent crime			28	18.5145012	-33.9100513	-	-	78		
Community and public safety	Community Clean-Up Ward 28	WPX.0000264		All people in South Africa, inclusion and access		Evidence in Basic Services Delivery			28	18.5145012	-33.9100513	-	-	48		
Community and public safety	Tree work in Ward 28	WPX.0000060		All people in South Africa, inclusion and access		Integrated human settlements programme			28	18.5145012	-33.9100513	-	-	50		
Community and public safety	Amenities program for seniors Ward 28	WPX.0000018		All people in South Africa, inclusion and access		Community settlement programme			28	18.5145012	-33.9100513	-	-	77		
Community and public safety	Capacity Building - Ward 28	WPX.0000153		A comprehensive, resp: inclusion and access		Skills Investment Programme			28	18.5145012	-33.9100513	-	-	40		
Community and public safety	Community Clean-Up - Ward 28	WPX.0000171		A comprehensive, resp: inclusion and access		EPWP Job Creation Programme			28	18.5145012	-33.9100513	-	-	173		
Community and public safety	Ward Support Programme - Ward 28	WPX.0000255		All people in South Africa, inclusion and access		Neighbourhood Safety Programme			28	18.5145012	-33.9100513	-	-	50		
Community and public safety	Street People Programme - Ward 28	WPX.0000274		A comprehensive, resp: inclusion and access		Homeless People Programme			28	18.5145012	-33.9100513	-	-	50		
Community and public safety	Employ Field Workers - Ward 28	WPX.0010048		A comprehensive, resp: inclusion and access		Basic Services Delivery Programme			28	18.5145012	-33.9100513	-	-	30		
Community and public safety	Capacity Building - Ward 28	WPX.0010225		Decent employment by inclusion and access		Service Delivery Improvement Programme			28	18.5145012	-33.9100513	-	-	45		
Community and public safety	Community Clean-Up - Ward 28	WPX.0010119		A comprehensive, resp: inclusion and access		Human Settlements Programme			28	18.5145012	-33.9100513	-	-	189		
Community and public safety	Environmental Awareness - Ward 28	WPX.0010210		A comprehensive, resp: inclusion and access		Evidence in Basic Services Delivery			28	18.5145012	-33.9100513	-	-	60		
Economic and environmental services	Tree work in Ward 28	WPX.0010420		Produce and enhance a: inclusion and access		Skills Investment Programme			28	18.5145012	-33.9100513	-	-	50		
Community and public safety	Tree work in Ward 28	WPX.0010420		A comprehensive, resp: inclusion and access		Service Delivery Improvement Programme			28	18.5145012	-33.9100513	-	-	253		
Community and public safety	Youth Development - Ward 28	WPX.0010353		All people in South Africa, inclusion and access		Evidence in Basic Services Delivery			28	18.5145012	-33.9100513	-	-	50		
Community and public safety	Amenities program for seniors Ward 27	WPX.0000222		All people in South Africa, inclusion and access		Community capacity to prevent crime			27	18.5099949	-33.8980917	-	-	30		
Community and public safety	Street Sweeping - Ward 27	WPX.0000286		Decent employment by inclusion and access		Expanded Public Works Programme (EPWP)			27	18.5099949	-33.8980917	-	-	200		
Community and public safety	Community Clean-Up - Ward 27	WPX.0000441		All people in South Africa, inclusion and access		Community settlement programme			27	18.5099949	-33.8980917	-	-	60		
Community and public safety	Tree work in Ward 27	WPX.0000070		All people in South Africa, inclusion and access		Community settlement programme			27	18.5099949	-33.8980917	-	-	91		
Community and public safety	Capacity Building - Ward 27	WPX.0000044		All people in South Africa, inclusion and access		Skills Investment Programme			27	18.5099949	-33.8980917	-	-	200		
Community and public safety	Recruitment of cars and services	WPX.0000154		A comprehensive, resp: inclusion and access		Skills Investment Programme			27	18.5099949	-33.8980917	-	-	210		
Community and public safety	Recruitment - Ward 27	WPX.0000181		All people in South Africa, inclusion and access		Skills Investment Programme			27	18.5099949	-33.8980917	-	-	200		
Community and public safety	Recruitment of cars & services	WPX.0000200		A comprehensive, resp: inclusion and access		Skills Investment Programme			27	18.5099949	-33.8980917	-	-	200		
Community and public safety	Ward Support Programme - Ward 27	WPX.0000254		All people in South Africa, inclusion and access		Neighbourhood Safety Programme			27	18.5099949	-33.8980917	-	-	110		
Community and public safety	Guaranteed Clinic - Royals	WPX.0010090		A long and healthy life, inclusion and access		Primary Healthcare Programme			27	18.5099949	-33.8980917	-	-	30		
Trading services	Area Cleaning - Ward 27	WPX.0010237		A comprehensive, resp: inclusion and access		Evidence in Basic Services Delivery			27	18.5099949	-33.8980917	-	-	30		
Community and public safety	Capacity Building - Ward 27	WPX.0010227		Produce and enhance a: inclusion and access		Service Delivery Improvement Programme			27	18.5099949	-33.8980917	-	-	130		
Economic and environmental services	Roadway curbs and pavements - Ward 27	WPX.0010169		A comprehensive, resp: inclusion and access		Skills Communitables - Other			27	18.5099949	-33.8980917	-	-	253		
Economic and environmental services	Roadway curbs and pavements - Ward 27	WPX.0010420		All people in South Africa, inclusion and access		Skills Communitables - Other			27	18.5099949	-33.8980917	-	-	253		











**CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects**

2019/20 Medium Term Revenue & Expenditure Framework													
Function	Project Description	Project Number	Type	MISF Service Outcomes	K2CF	Own Strategic Objectives	Asset Sub-Cites	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		
											Audited Outcome 2018/19	Audited Outcome 2017/18	Current Year Forecast 2018/19
Community and public safety	Boothwood Library - Programme	WP5.000020		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	18	-	-
Community and public safety	Building self-reliant collective community	WP5.000025		All people in South Afn. Inclusion and access		Number of targeted households		50	16.5512448	-33.9491800	79	-	-
Community and public safety	Carabell's Reading Room - Ward 50	WP5.000026		A comprehensive resp. Inclusion and access		ETWP Job Creation Programme		34	16.5512448	-33.9491800	56	-	-
Community and public safety	Community Parks Maintenance Ward 50	WP5.000023		All people in South Afn. Inclusion and access		Community awareness programme		30	16.5512448	-33.9491800	30	-	-
Community and public safety	Kia Framer - Boothwood	WP5.000087		All people in South Afn. Inclusion and access		Community awareness programme		18	16.5512448	-33.9491800	18	-	-
Community and public safety	Maintenance of Reading Room - Ward 50	WP5.000024		All people in South Afn. Inclusion and access		Rural stock upgrade programme		10	16.5512448	-33.9491800	10	-	-
Municipal governance and administration	Ngai Maru - Boothwood	WP5.000012		A diverse, socially cohesive. Inclusion and access		Building strategic partnerships		30	16.5512448	-33.9491800	30	-	-
Municipal governance and administration	Public Functions - Ward 50	WP5.000019		All people in South Afn. Inclusion and access		Building strategic partnerships		30	16.5512448	-33.9491800	30	-	-
Community and public safety	Sports Pavilion - Ward 50	WP5.000013		All people in South Afn. Inclusion and access		Community awareness programme		21	16.5512448	-33.9491800	14	-	-
Community and public safety	Women's Activities - Ward 50	WP5.000014		All people in South Afn. Inclusion and access		Community awareness programme		14	16.5512448	-33.9491800	14	-	-
Community and public safety	Museum of Suburban Events - Ward 50	WP5.000015		All people in South Afn. Inclusion and access		Community awareness programme		46	16.5512448	-33.9491800	46	-	-
Community and public safety	Sports Equipment - Ward 50	WP5.000052		All people in South Afn. Inclusion and access		Community awareness programme		37	16.5512448	-33.9491800	37	-	-
Community and public safety	Sports Festival - Ward 50	WP5.000054		All people in South Afn. Inclusion and access		Community awareness programme		10	16.5512448	-33.9491800	10	-	-
Community and public safety	Boothwood Library - Programme	WP5.000055		All people in South Afn. Inclusion and access		Community awareness programme		9	16.5512448	-33.9491800	9	-	-
Municipal governance and administration	Maintenance of Reading Room - Ward 50	WP5.000016		All people in South Afn. Inclusion and access		Community awareness programme		42	16.5512448	-33.9491800	42	-	-
Municipal governance and administration	Public Functions - Ward 50	WP5.000017		All people in South Afn. Inclusion and access		Community awareness programme		100	16.5512448	-33.9491800	100	-	-
Economic and environmental services	WMP Panel Equipment - Ward 50	WP5.001601		All people in South Afn. Inclusion and access		Community awareness programme		87	16.5512448	-33.9491800	87	-	-
Community and public safety	Carabell's Reading Room - Ward 50	WP5.001051		All people in South Afn. Inclusion and access		Community awareness programme		10	16.5512448	-33.9491800	10	-	-
Municipal governance and administration	Community Parks Maintenance Ward 50	WP5.001052		All people in South Afn. Inclusion and access		Community awareness programme		10	16.5512448	-33.9491800	10	-	-
Municipal governance and administration	Maintenance - Reading Room - Ward 50	WP5.001053		All people in South Afn. Inclusion and access		Community awareness programme		10	16.5512448	-33.9491800	10	-	-
Economic and environmental services	WMP Panel Equipment - Ward 50	WP5.001054		All people in South Afn. Inclusion and access		Community awareness programme		150	16.5512448	-33.9491800	150	-	-
Municipal governance and administration	Public Functions - Ward 50	WP5.001055		All people in South Afn. Inclusion and access		Community awareness programme		23	16.5512448	-33.9491800	23	-	-
Municipal governance and administration	Social Functions - Ward 50	WP5.001056		All people in South Afn. Inclusion and access		Community awareness programme		150	16.5512448	-33.9491800	150	-	-
Community and public safety	Sports Equipment - Ward 50	WP5.001057		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001058		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001059		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001060		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001061		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001062		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001063		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001064		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001065		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001066		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001067		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001068		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001069		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001070		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001071		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001072		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001073		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001074		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001075		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001076		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001077		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001078		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001079		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001080		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001081		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001082		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001083		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001084		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001085		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001086		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001087		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001088		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001089		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001090		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001091		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001092		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001093		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001094		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001095		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001096		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001097		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001098		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001099		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001100		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001101		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001102		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001103		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001104		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001105		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001106		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001107		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001108		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001109		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001110		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001111		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001112		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001113		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001114		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001115		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001116		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001117		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001118		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001119		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001120		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001121		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001122		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001123		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001124		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001125		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001126		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001127		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001128		All people in South Afn. Inclusion and access		Community awareness programme		50	16.5512448	-33.9491800	50	-	-
Community and public safety	Boothwood Library - Programme	WP5.001129		All people in South Afn									



**2 thousand**



2019/20 Medium Term Revenue & Expenditure Framework																
Function	Project Description	Project Number	Type	MTSF Service Category	NUP	Dev. Strategic Objective	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior Year outcomes			2019/20 Medium Term Revenue & Expenditure Framework	
												Actual Outcome 2018/19	Actual Outcome 2019/20	Current Year Forecast	Budget Year 19/20	Budget Year 20/21
Economic and environmental services	Roadworks & Signs - Ward 21	WPS 0000134		A comprehensive, repeatable, accountable, inclusive and accessible	Inclusion and access	Road Infrastructure Investment Programme			21	18.6332367	-33.86718201	-	-	-	-	
Community and public safety	Events, Sport Complex, - Resurf & Maint	WPS 0010204		Responsible, accountable, inclusive and accessible	Inclusion and access	Sports Communities - Other			21	18.6332367	-33.86718201	-	-	65	-	
Community and public safety	Maintenance Facilities/Bridges - Ward 21	WPS 0010209		A skilled and capable	Inclusion and access	EPWP Job Creation Programme			21	18.6332367	-33.86718201	-	-	20	-	
Community and public safety	PP 3rd SF - Resurf & Maintenance	WPS 0010237		Sustainable, fair and inclusive	Inclusion and access	Social Services Family Provision			21	18.6332367	-33.86718201	-	-	140	-	
Economic and environmental services	Road & Cap Ward 93	WPS 0000282		All people in South Ahs	Inclusion and access	Community capacity to prevent crime			93	18.6046416	-33.87142638	-	-	-	-	
Economic and environmental services	NM Support Programme - Ward 93	WPS 0000945		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	50	-	
Economic and environmental services	NM Support Programme - Ward 133	WPS 0010303		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Economic and environmental services	Firearm, Time Felling	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	20	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access	Neighbourhood Safety Programme			93	18.6046416	-33.87142638	-	-	-	-	
Community and public safety	Additional Mowing - Ward 133	WPS 0000274		All people in South Ahs	Inclusion and access											







2019/20 Medium Term Revenue & Expenditure Framework															
Function	Project Description	Project Number	Type	MTEF Services Outcomes	MOF	Own Strategic Objective	Asset Sub-Cats	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes			Budget Year 2020/21	Budget Year 2021/22
											Audited Outcome 2017/18	Audited Outcome 2018/19	Current Year Forecast		
Municipal governance and administration	Senior Citizens Function - Ward 87	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		87	18.681754	-34.0172853	100	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		87	18.681754	-34.0172853	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 87	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		87	18.681754	-34.0172853	34	-	-	-	-
Community and public safety	Robust control - Ward 87	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		87	18.681754	-34.0172853	68	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 87	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		87	18.681754	-34.0172853	80	-	-	-	-
Community and public safety	Women Empowerment - Ward 87	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		87	18.681754	-34.0172853	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 87	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		87	18.681754	-34.0172853	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 87	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		87	18.681754	-34.0172853	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 87	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		87	18.681754	-34.0172853	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		87	18.681754	-34.0172853	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 87	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		87	18.681754	-34.0172853	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 87	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		87	18.681754	-34.0172853	50	-	-	-	-
Community and public safety	Waste Management - Ward 87	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	59	-	-	-	-
Community and public safety	Waste Management - Ward 87	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	100	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	70	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	67	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	20	-	-	-	-
Community and public safety	Robust control - Ward 89	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		89	18.6800987	-34.0185197	29	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 89	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	26	-	-	-	-
Community and public safety	Women Empowerment - Ward 89	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 89	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 89	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 89	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 89	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 89	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Robust control - Ward 89	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 89	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Women Empowerment - Ward 89	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 89	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 89	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 89	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 89	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 89	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Robust control - Ward 89	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 89	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Women Empowerment - Ward 89	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 89	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 89	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 89	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 89	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 89	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Robust control - Ward 89	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 89	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Women Empowerment - Ward 89	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 89	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 89	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 89	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 89	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 89	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Robust control - Ward 89	WP5.0000234		A long and healthy life	Inclusion and access	Skills Improvement Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Capacity Building: Sanitors - Ward 89	WP5.0000262		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Women Empowerment - Ward 89	WP5.0000861		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Disability Awareness - Ward 89	WP5.0000663		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Heritage Celebration Event - Ward 89	WP5.0010104		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Capacity Building: Sanitors - Ward 89	WP5.0010817		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: Routine Control	WP5.0010981		All people in South Afn	Inclusion and access	Neighbourhood Safety Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Economic and environmental services	Waste Management - Ward 89	WP5.0011028		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Waste Management - Ward 89	WP5.0011028		All people in South Afn	Inclusion and access	Basic Services Delivery Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Waste Management - Ward 89	WP5.0000317		All people in South Afn	Inclusion and access	Number of targeted development		89	18.6800987	-34.0185197	50	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 89	WP5.0000225		A diverse, socially cohesive	Inclusion and access	Building strategic partnerships		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Health Program: ECD	WP5.0000004		All people in South Afn	Inclusion and access	Environmental health care programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Life Skills Programme: Youth - Ward 89	WP5.0000225		A comprehensive, resp.	Inclusion and access	Homestead People Programme		89	18.6800987	-34.0185197	50	-	-	-	-
Community and public safety	Robust control - Ward 89														















Function	Project Description	Project Number	Type	MTSP Service Outcome	NDF	Own Strategic Objective	Asset Class	Asset Sub-Class	West Location	GPS Longitude	GPS Latitude	Avaliable Outcome 2016/17	Audited Outcome 2017/18	Current Year Forecast	Budget Year +1 Forecast	2018/19 Medium Term Revenue & Expenditure Framework
Community and public safety	16 Days of Action	WPS 000016		All people in South Afn. Inclusion and access		Number of targeted development			82	18.0471619	-34.0051046	16	-	-	-	-
Municipal governance and administration	Senior Citizens Function - Ward 12	WPS 0000214		A diverse, socially safe Inclusion and access		Building strategic partnerships			82	18.0471619	-34.0051046	58	-	-	-	-
Economic and environmental services	WPS 0000214	WPS 0000214		All people in South Afn. Inclusion and access		Building strategic partnerships			82	18.0471619	-34.0051046	-	12	-	-	-
Community and public safety	Youth Leadership Programme - Ward 12	WPS 0000079		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	73	-	-	-	-
Community and public safety	Purchase Garden Tools - Ward 12	WPS 0000084		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	20	-	-	-
Community and public safety	16 Days of Action - Ward 12	WPS 0000100		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	15	-	-	-
Community and public safety	Calabash Regular Training - Ward 12	WPS 0000104		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Capacity Building - Ward 12	WPS 0000118		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	53	-	-	-
Municipal governance and administration	Job Creation - Ward 12	WPS 0000120		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	15	-	-	-
Municipal governance and administration	Capacity Building Initiatives - Ward 12	WPS 0000125		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	65	-	-	-
Community and public safety	Job Creation - Ward 12	WPS 0000145		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	200	-	-	-
Community and public safety	Job Creation - Ward 12	WPS 0000145		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	100	-	-	-
Economic and environmental services	MTI Protective Clothing - Ward 12	WPS 0000167		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	20	-	-	-
Economic and environmental services	State Capacity Building for Youth - Ward 12	WPS 0000174		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	163	-	-	-
Community and public safety	Sports Day Programme - Ward 12	WPS 0000184		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	32	-	-	-
Community and public safety	Smoke Alarms - Ward 12	WPS 0000188		A comprehensive, resp. Inclusion and access		Service Delivery Improvement Programme			82	18.0471619	-34.0051046	-	86	-	-	-
Municipal governance and administration	GA, Cape Town Drop Out/Concussion Centre	WPS 0000197		A diverse, socially safe Inclusion and access		Number of targeted development			82	18.0471619	-34.0051046	199	-	-	-	-
Municipal governance and administration	Centre for Candlelight	WPS 0000198		A diverse, socially safe Inclusion and access		Building strategic partnerships			82	18.0471619	-34.0051046	199	-	-	-	-
Municipal governance and administration	Neighbourhood Centre	WPS 0000198		A diverse, socially safe Inclusion and access		Heritage programme			82	18.0471619	-34.0051046	4	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Heritage programme			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	18.0471619	-34.0051046	-	-	-	-	-
Municipal governance and administration	Grants-in-Aid - Subsidised 12	WPS 0000198		A diverse, socially safe Inclusion and access		Operational sustainability - Other			82	1						



[illegible]



2019/20 Medium Term Strategic Framework																					
Facility	Project Description	Project Number	Type	MISF Service Outcome	RDS	Own Strategic Objectives	Asset Class	Asset Sub-Class	Wind Location		CPT Longitude	CPT Latitude	Prior Year Outcomes		Current Year Forecast	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22			
									2018/19	2019/20			2018/19	2019/20							
Community and public safety	10 Days of Activities - Ward 42	WP5.0000254	A comprehensive, multi	Inclusion and access	A comprehensive, multi	Inclusion and access	Neighbourhood Safety Programme	47	15.5779533	-32.9946631	-	25	-	-	-	-	-	-			
	Heritage Day Event - Ward 42	WP5.0000020	A comprehensive, multi	Inclusion and access	A comprehensive, multi	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	15	-	-	-	-	-	-			
	Grants-in-Aid - Ward 42	WP5.0000170	A comprehensive, multi	Inclusion and access	A comprehensive, multi	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	75	-	-	-	-	-	-			
	Ward 42 - Ward 42	WP5.0000113	A comprehensive, multi	Inclusion and access	A comprehensive, multi	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	57	-	-	-	-	-	-			
	Neighbourhood Health Equipment - Ward 42	WP5.0010024	All people in South A	Inclusion and access	All people in South A	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	50	-	-	-	-	-	-			
	QA, LifeWays Editors	WP5.0010114	An efficient, effective	Inclusion and access	An efficient, effective	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	40	-	-	-	-	-	-			
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-			
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-			
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-			
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-			
Community and public safety	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-		
Community and public safety	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	
Community and public safety	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-
	Capacity Building - Ward 42	WP5.0010075	Responsive, accountable	Inclusion and access	Responsive, accountable	Inclusion and access	Neighbourhood Safety Programme	42	15.5779533	-32.9946631	-	68	-	-	-	-	-	-	-	-	-



2019/2020 Medium Term Financial Review & Expenditure Forecasts																
Function	Project Description	Project Number	Type	MTSE Services Outcome	LJDF	Own Strategic Objectives	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		Current Year		Budget Year +1	Budget Year +2
											Audited Outcome 2016/17	Audited Outcome 2017/18	2018/19 Full Year Forecast	2019/20 Full Year Forecast		
Economic and environmental services	Waste-Cap - Ward 55	WPS-000106	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Parking Service Programme		55	18.4982557	33.9413215	-	148	-	-	-	-
Economic and environmental services	Waste-Cap - Ward 55	WPS-000107	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000108	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	40	-	-
Economic and environmental services	Waste-Cap - Ward 55	WPS-000109	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	250	-	-
Economic and environmental services	Waste-Cap - Ward 55	WPS-000110	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	127	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000111	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	100	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000112	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000113	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000114	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000115	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000116	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000117	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000118	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000119	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000120	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000121	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000122	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000123	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000124	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000125	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000126	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000127	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000128	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000129	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000130	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000131	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000132	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000133	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000134	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000135	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000136	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000137	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000138	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000139	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000140	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000141	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000142	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000143	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000144	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000145	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000146	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000147	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000148	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000149	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000150	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000151	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000152	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000153	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000154	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000155	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000156	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000157	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000158	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000159	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000160	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000161	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000162	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000163	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000164	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000165	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000166	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000167	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000168	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000169	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000170	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000171	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000172	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000173	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000174	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000175	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000176	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000177	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000178	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000179	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000180	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000181	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000182	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557	33.9413215	-	-	-	20	-	-
Community and public safety	Waste-Cap - Ward 55	WPS-000183	Waste-Cap - Ward 55	All people in South Africa	Isolation and access	Neighbourhood Safety Programme		55	18.4982557							















CPT Cape Town - Supporting Table SA39 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	ALOP	Own Strategic Objectives	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework	
															Budget Year 2019/20	Budget Year +2 2021/22
Community and public safety	Sports Event - Ward 19	WPX.000112		All people in South Africa	Participation and access	Community amenities programme			19	18.6827363	-33.5581834	30	-	-	-	-
Community and public safety	Arrests Prog Support Subsidies Above - Ward 19	WPX.000144		A comprehensive, resp.	Inclusion and access	Standardised Above Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Heritage Awareness Programmes - Ward 19	WPX.000520		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	10	-	-	-	-
Community and public safety	Sports Education & Awareness Prog - Ward 19	WPX.000525		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Youth Development Programmes - Ward 19	WPX.000554		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	10	-	-	-	-
Community and public safety	Black Cherry - Ward 19	WPX.000591		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Palm Tree Planting - Ward 19	WPX.000599		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	5	-	-	-	-
Community and public safety	Employment Readiness Training - Ward 19	WPX.000543		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000540		A comprehensive, resp.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	58	-	-	-	-
Community and public safety	Women's Rights Awareness Programmes	WPX.000570		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	10	-	-	-	-
Community and public safety	Job Creation - Ward 19	WPX.000559		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	75	-	-	-	-
Community and public safety	Environmental Awareness - Ward 19	WPX.000554		Prevent and enhance env.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	10	-	-	-	-
Community and public safety	Gender Awareness Programmes - Ward 19	WPX.000574		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000742		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Heritage Awareness Programmes - Ward 19	WPX.001957		A skilled and capable	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Sports Equipment - Ward 19	WPX.001966		A long and healthy life	Inclusion and access	Citizen Value Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Youth Development - Ward 19	WPX.001966		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Senior Citizens Fundrow - Ward 19	WPX.000216		A diverse, socially con.	Inclusion and access	Building strategic partnerships			19	18.6827363	-33.5581834	69	-	-	-	-
Community and public safety	Youth Skills & Capacity Dev. Ward 19	WPX.000383		All people in South Africa	Inclusion and access	Number of targeted development			19	18.6827363	-33.5581834	79	-	-	-	-
Community and public safety	Sports Tournament - Ward 19	WPX.000370		All people in South Africa	Inclusion and access	Community amenities programme			19	18.6827363	-33.5581834	50	-	-	-	-
Community and public safety	Sports Education & Awareness Prog - Ward 19	WPX.000570		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Youth Development Programmes - Ward 19	WPX.000554		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	12	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000550		A comprehensive, resp.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	69	-	-	-	-
Community and public safety	Cleaning of Public Open Spaces - Ward 19	WPX.000594		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	37	-	-	-	-
Community and public safety	Park Maintenance - Ward 19	WPX.000591		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	24	-	-	-	-
Community and public safety	ECD Educational Programmes - Ward 19	WPX.000563		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	25	-	-	-	-
Community and public safety	Gender Awareness Programmes - Ward 19	WPX.000545		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	15	-	-	-	-
Community and public safety	Youth Skills Dev. Programmes - Ward 19	WPX.000570		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	24	-	-	-	-
Community and public safety	ECD Educational Programmes - Ward 19	WPX.001972		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Gender Awareness Programmes - Ward 19	WPX.001972		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Job Creation - Ward 19	WPX.001974		Sustainable human env.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.001976		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Job Skills Programmes - Ward 19	WPX.001989		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Job Skills Programmes - Ward 19	WPX.001990		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Street Sweeping - Ward 19	WPX.001994		A long and healthy life	Inclusion and access	Citizen Value Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Public Facilities - Ward 19	WPX.000202		A comprehensive, resp.	Inclusion and access	Entertainment in Basic Services Delivery			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Women's Day Celebrations - Ward 19	WPX.000376		All people in South Africa	Inclusion and access	Building strategic partnerships			19	18.6827363	-33.5581834	44	-	-	-	-
Community and public safety	Early Childhood Development - Ward 19	WPX.000334		All people in South Africa	Inclusion and access	Number of targeted development			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Youth Development Programmes - Ward 19	WPX.000374		All people in South Africa	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	20	-	-	-	-
Community and public safety	Tree Planting - Ward 19	WPX.000317		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	ECD Educational Programmes - Ward 19	WPX.000525		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	9	-	-	-	-
Community and public safety	Holiday Programmes - Ward 19	WPX.000593		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Depository Building - Ward 19	WPX.000594		A comprehensive, resp.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Youth Skills Dev. Programmes - Ward 19	WPX.000575		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	21	-	-	-	-
Community and public safety	Job Creation - Ward 19	WPX.001918		Decent employment for	Inclusion and access	Public Participation Programme			19	18.6827363	-33.5581834	30	-	-	-	-
Community and public safety	ECD Development Programmes - Ward 19	WPX.001929		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Neighbourhood Programmes - Ward 19	WPX.001985		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.001979		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Neighbourhood Safety Programme	WPX.001976		All people in South Africa	Inclusion and access	Neighbourhood Safety Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Youth Skills Dev. Programmes - Ward 19	WPX.001918		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Youth Day Events	WPX.0000145		A diverse, socially con.	Inclusion and access	Community amenities programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Senior Citizens Week 8 gth - Ward 19	WPX.000014		A diverse, socially con.	Inclusion and access	Building strategic partnerships			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Women's Day Celebrations - Ward 19	WPX.000367		All people in South Africa	Inclusion and access	Number of targeted development			19	18.6827363	-33.5581834	49	-	-	-	-
Community and public safety	Environmental Education Programmes - Ward 19	WPX.000597		Prevent and enhance env.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	30	-	-	-	-
Community and public safety	Arrests & Educational Programmes - Ward 19	WPX.000520		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Job Creation - Ward 19	WPX.000524		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000597		A comprehensive, resp.	Inclusion and access	Service Delivery Improvement Programme			19	18.6827363	-33.5581834	27	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000525		A comprehensive, resp.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.000577		A comprehensive, resp.	Inclusion and access	Homeless People Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.001981		Prevent and enhance env.	Inclusion and access	Efficient Resp and Sustainable Prog			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Capacity Building - Ward 19	WPX.001990		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Environmental Education - Ward 19	WPX.001958		Prevent and enhance env.	Inclusion and access	Skills Investment Programme			19	18.6827363	-33.5581834	-	-	-	-	-
Community and public safety	Awareness & Educational Programmes - Ward 19	WPX.001972		A diverse, socially con.	Inclusion and access	Basic Services Delivery Programme			19	18.6827363	-33.5581834	-	-	-	-	-











2019/20 Medium Term Revenue & Expenditure Framework															
Function	Project Description	Project Number	Type	MTSS Service Outcome	LJDF	Own Strategic Objective	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		Current Year 2018/19 Full Year Percent	Budget Year 1 2018/20	Budget Year 2 2019/20
											Audited Outcome 2018/19	Audited Outcome 2017/18			
Community and public safety	Sports Tournament - Ward 35	WPS-001004		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		95	18.123218	-34.063464	100	-	-	-	-
Municipal governance and administration	Ward Function - Senior Citizens	WPS-0000237		A diverse, socially active	Incubation and access	Building strategic partnerships		96	18.1078158	-34.0412375	96	-	-	-	-
Municipal governance and administration	Ward Function - Senior Citizens	WPS-0000410		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	120	-	-	-
Economic and environmental services	Ward Support Programme - Ward 96	WPS-0009505		All people in South Africa	Incubation and access	Neighbourhood Safety Programme		96	18.1078158	-34.0412375	96	32	-	-	-
Community and public safety	Sports Tournament - Ward 96	WPS-0009570		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0009648		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	59	-	-	-
Municipal governance and administration	Ward Day Event - Ward 96	WPS-0010126		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Municipal governance and administration	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Economic and environmental services	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-	-	-
Community and public safety	Ward Day Event - Ward 96	WPS-0010182		A comprehensive, multi-activity, social, healthy and active	Incubation and access	Service Delivery Improvement Programme		96	18.1078158	-34.0412375	96	100	-		











CRU Cape Town - supporting table 3-000 - Consolidated Operational Projects																		
Function	Project Description	Project Number	Type	MISF Service Outcomes	MJSF	Own Strategic Objectives	Asset Class	Asset Sub-Class	West Location	GPS Longitude	GPS Latitude	Audited Outcome 2016/17	Prior year outcomes		Budget Year 2020/21		Budget Year 2021/22	
													Audited Outcome 2017/18	Current Year Forecast	Budget Year 2020/21	Budget Year 2021/22		
Community and public safety	Sports & Rec Youth Programme - Ward 71	WPS-0011408		Create a better South A	Isolation and access	Excellence in Basic Sen Delivery - Other			71	18.0237866	-34.0688294					30		
Economic and environmental services	Ram-e-Cop - Ward 112	WPS-0011441		All people in South A	Isolation and access	Neighbourhood Safety Programme			112	18.016053	-33.87159154					270		
Economic and environmental services	Ram-e-Cop - Ward 15	WPS-0011442		All people in South A	Isolation and access	Neighbourhood Safety Programme			15	18.016053	-34.0625758					269		
Economic and environmental services	Ram-e-Cop - Ward 28	WPS-0011443		All people in South A	Isolation and access	Neighbourhood Safety Programme			28	18.040056	-33.92088					270		
Economic and environmental services	Ram-e-Cop - Ward 27	WPS-0011444		All people in South A	Isolation and access	Neighbourhood Safety Programme			27	18.016053	-33.92088					270		
Economic and environmental services	Ram-e-Cop - Ward 3	WPS-0011445		All people in South A	Isolation and access	Neighbourhood Safety Programme			3	18.016053	-33.92088					270		
Economic and environmental services	Ram-e-Cop - Ward 53	WPS-0011446		All people in South A	Isolation and access	Neighbourhood Safety Programme			53	18.016053	-33.92088					270		
Economic and environmental services	Ram-e-Cop - Ward 5	WPS-0011447		All people in South A	Isolation and access	Neighbourhood Safety Programme			5	18.016053	-33.92088					270		
Economic and environmental services	Ram-e-Cop - Ward 54	WPS-0011448		All people in South A	Isolation and access	Neighbourhood Safety Programme			54	18.016053	-33.92088					270		
Economic and environmental services	Advanced Leadership Training - SC17	WPS-0011449		Create a better South A	Isolation and access	Basic Services Delivery Programme			917	18.020087	-33.836304					150		
Economic and environmental services	Law Enforcement Officer - Ward 59	WPS-0011450		All people in South A	Isolation and access	Policing Services Programme			59	18.020087	-33.9170089					270		
Economic and environmental services	Law Enforcement Officer - Ward 22	WPS-0011451		All people in South A	Isolation and access	Policing Services Programme			22	18.020087	-33.9170089					270		
Economic and environmental services	Law Enforcement Officer - Ward 71	WPS-0011452		All people in South A	Isolation and access	Policing Services Programme			71	18.020087	-33.9170089					270		
Economic and environmental services	Law Enforcement Officer - Ward 72	WPS-0011453		All people in South A	Isolation and access	Policing Services Programme			72	18.020087	-33.9170089					270		
Economic and environmental services	Ram-e-Cop - Ward 55	WPS-0011454		All people in South A	Isolation and access	Policing Services Programme			55	18.020087	-33.9170089					270		
Economic and environmental services	Ram-e-Cop - Ward 56	WPS-0011455		All people in South A	Isolation and access	Policing Services Programme			56	18.020087	-33.9170089					270		
Economic and environmental services	Ram-e-Cop - Ward 84	WPS-0011456		All people in South A	Isolation and access	Policing Services Programme			84	18.020087	-33.9170089					270		
Economic and environmental services	10 Days of Action - Ward 44	WPS-0011457		Create a better South A	Isolation and access	Basic Services Delivery Programme			44	18.020087	-33.9170089					270		
Community and public safety	Neighbourhood Safety Programme	WPS-0011462		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.92088					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011463		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.92088					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011464		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011465		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011466		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011467		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011468		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011469		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011470		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011471		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011472		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011473		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011474		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011475		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011476		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011477		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011478		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011479		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011480		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011481		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011482		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011483		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011484		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011485		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011486		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011487		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011488		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011489		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011490		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011491		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011492		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011493		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011494		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011495		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011496		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011497		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011498		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011499		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011500		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011501		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011502		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011503		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011504		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011505		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011506		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011507		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011508		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011509		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011510		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011511		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011512		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011513		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011514		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011515		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011516		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011517		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011518		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011519		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011520		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011521		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011522		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011523		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011524		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011525		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011526		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011527		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011528		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011529		Decent employment	Isolation and access	Human Settlements Programme			22	18.020087	-33.9170089					50		
Community and public safety	Neighbourhood Safety Programme	WPS-0011530																



2017/20 Medium Term Revenue & Expenditure Framework												Prior year outcomes		Current Year		Budget Year 11		Budget Year 12	
												2016/17		2017/18		2018/19		2019/20	
												Audited Outcomes 2016/17		Audited Outcomes 2017/18		Full Year Forecast			
												Actual		Actual		Actual		Actual	
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CPT Cape Town • Supporting Table SA38 Consolidated detailed operational projects

2019/20 Medium Term Revenue & Expenditure																
Function	Project Description	Project Number	Type	MISF Services Outcome	MOSF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location		GPS Longitude	GPS Latitude	Prior year performance		Current Year Forecast	Budget Year +1 Budget Year +2
									Audited Outcome 2016/17	Audited Outcome 2017/18			2018/19 Full Year Forecast	2019/20		
Economic and environmental services	Traffic, Ward 102	WPS.0011672		All people in South A/H	Inclusion and access	Policing Service Programme			102		102	102	102	102	102	102
Community and public safety	Peri Maintenance - Ward 9	WPS.0011673		Adults and children	Inclusion and access	Peri Maintenance Programme			9		9	9	9	9	9	9
Community and public safety	Peri Maintenance - Ward 10	WPS.0011674		Adults and children	Inclusion and access	Peri Maintenance Programme			10		10	10	10	10	10	10
Community and public safety	Peri Maintenance - Ward 11	WPS.0011675		Adults and children	Inclusion and access	Peri Maintenance Programme			11		11	11	11	11	11	11
Community and public safety	Peri Maintenance - Ward 12	WPS.0011676		Adults and children	Inclusion and access	Peri Maintenance Programme			12		12	12	12	12	12	12
Community and public safety	Peri Maintenance - Ward 13	WPS.0011677		Adults and children	Inclusion and access	Peri Maintenance Programme			13		13	13	13	13	13	13
Community and public safety	Peri Maintenance - Ward 14	WPS.0011678		Adults and children	Inclusion and access	Peri Maintenance Programme			14		14	14	14	14	14	14
Community and public safety	Peri Maintenance - Ward 15	WPS.0011679		Adults and children	Inclusion and access	Peri Maintenance Programme			15		15	15	15	15	15	15
Community and public safety	Peri Maintenance - Ward 16	WPS.0011680		Adults and children	Inclusion and access	Peri Maintenance Programme			16		16	16	16	16	16	16
Community and public safety	Peri Maintenance - Ward 17	WPS.0011681		Adults and children	Inclusion and access	Peri Maintenance Programme			17		17	17	17	17	17	17
Community and public safety	Peri Maintenance - Ward 18	WPS.0011682		Adults and children	Inclusion and access	Peri Maintenance Programme			18		18	18	18	18	18	18
Community and public safety	Peri Maintenance - Ward 19	WPS.0011683		Adults and children	Inclusion and access	Peri Maintenance Programme			19		19	19	19	19	19	19
Community and public safety	Peri Maintenance - Ward 20	WPS.0011684		Adults and children	Inclusion and access	Peri Maintenance Programme			20		20	20	20	20	20	20
Community and public safety	Peri Maintenance - Ward 21	WPS.0011685		Adults and children	Inclusion and access	Peri Maintenance Programme			21		21	21	21	21	21	21
Community and public safety	Peri Maintenance - Ward 22	WPS.0011686		Adults and children	Inclusion and access	Peri Maintenance Programme			22		22	22	22	22	22	22
Community and public safety	Peri Maintenance - Ward 23	WPS.0011687		Adults and children	Inclusion and access	Peri Maintenance Programme			23		23	23	23	23	23	23
Community and public safety	Peri Maintenance - Ward 24	WPS.0011688		Adults and children	Inclusion and access	Peri Maintenance Programme			24		24	24	24	24	24	24
Community and public safety	Peri Maintenance - Ward 25	WPS.0011689		Adults and children	Inclusion and access	Peri Maintenance Programme			25		25	25	25	25	25	25
Community and public safety	Peri Maintenance - Ward 26	WPS.0011690		Adults and children	Inclusion and access	Peri Maintenance Programme			26		26	26	26	26	26	26
Community and public safety	Peri Maintenance - Ward 27	WPS.0011691		Adults and children	Inclusion and access	Peri Maintenance Programme			27		27	27	27	27	27	27
Community and public safety	Peri Maintenance - Ward 28	WPS.0011692		Adults and children	Inclusion and access	Peri Maintenance Programme			28		28	28	28	28	28	28
Community and public safety	Peri Maintenance - Ward 29	WPS.0011693		Adults and children	Inclusion and access	Peri Maintenance Programme			29		29	29	29	29	29	29
Community and public safety	Peri Maintenance - Ward 30	WPS.0011694		Adults and children	Inclusion and access	Peri Maintenance Programme			30		30	30	30	30	30	30
Community and public safety	Peri Maintenance - Ward 31	WPS.0011695		Adults and children	Inclusion and access	Peri Maintenance Programme			31		31	31	31	31	31	31
Community and public safety	Peri Maintenance - Ward 32	WPS.0011696		Adults and children	Inclusion and access	Peri Maintenance Programme			32		32	32	32	32	32	32
Community and public safety	Peri Maintenance - Ward 33	WPS.0011697		Adults and children	Inclusion and access	Peri Maintenance Programme			33		33	33	33	33	33	33
Community and public safety	Peri Maintenance - Ward 34	WPS.0011698		Adults and children	Inclusion and access	Peri Maintenance Programme			34		34	34	34	34	34	34
Community and public safety	Peri Maintenance - Ward 35	WPS.0011699		Adults and children	Inclusion and access	Peri Maintenance Programme			35		35	35	35	35	35	35
Community and public safety	Peri Maintenance - Ward 36	WPS.0011700		Adults and children	Inclusion and access	Peri Maintenance Programme			36		36	36	36	36	36	36
Community and public safety	Peri Maintenance - Ward 37	WPS.0011701		Adults and children	Inclusion and access	Peri Maintenance Programme			37		37	37	37	37	37	37
Community and public safety	Peri Maintenance - Ward 38	WPS.0011702		Adults and children	Inclusion and access	Peri Maintenance Programme			38		38	38	38	38	38	38
Community and public safety	Peri Maintenance - Ward 39	WPS.0011703		Adults and children	Inclusion and access	Peri Maintenance Programme			39		39	39	39	39	39	39
Community and public safety	Peri Maintenance - Ward 40	WPS.0011704		Adults and children	Inclusion and access	Peri Maintenance Programme			40		40	40	40	40	40	40
Community and public safety	Peri Maintenance - Ward 41	WPS.0011705		Adults and children	Inclusion and access	Peri Maintenance Programme			41		41	41	41	41	41	41
Community and public safety	Peri Maintenance - Ward 42	WPS.0011706		Adults and children	Inclusion and access	Peri Maintenance Programme			42		42	42	42	42	42	42
Community and public safety	Peri Maintenance - Ward 43	WPS.0011707		Adults and children	Inclusion and access	Peri Maintenance Programme			43		43	43	43	43	43	43
Community and public safety	Peri Maintenance - Ward 44	WPS.0011708		Adults and children	Inclusion and access	Peri Maintenance Programme			44		44	44	44	44	44	44
Community and public safety	Peri Maintenance - Ward 45	WPS.0011709		Adults and children	Inclusion and access	Peri Maintenance Programme			45		45	45	45	45	45	45
Community and public safety	Peri Maintenance - Ward 46	WPS.0011710		Adults and children	Inclusion and access	Peri Maintenance Programme			46		46	46	46	46	46	46
Community and public safety	Peri Maintenance - Ward 47	WPS.0011711		Adults and children	Inclusion and access	Peri Maintenance Programme			47		47	47	47	47	47	47
Community and public safety	Peri Maintenance - Ward 48	WPS.0011712		Adults and children	Inclusion and access	Peri Maintenance Programme			48		48	48	48	48	48	48
Community and public safety	Peri Maintenance - Ward 49	WPS.0011713		Adults and children	Inclusion and access	Peri Maintenance Programme			49		49	49	49	49	49	49
Community and public safety	Peri Maintenance - Ward 50	WPS.0011714		Adults and children	Inclusion and access	Peri Maintenance Programme			50		50	50	50	50	50	50
Community and public safety	Peri Maintenance - Ward 51	WPS.0011715		Adults and children	Inclusion and access	Peri Maintenance Programme			51		51	51	51	51	51	51
Community and public safety	Peri Maintenance - Ward 52	WPS.0011716		Adults and children	Inclusion and access	Peri Maintenance Programme			52		52	52	52	52	52	52
Community and public safety	Peri Maintenance - Ward 53	WPS.0011717		Adults and children	Inclusion and access	Peri Maintenance Programme			53		53	53	53	53	53	53
Community and public safety	Peri Maintenance - Ward 54	WPS.0011718		Adults and children	Inclusion and access	Peri Maintenance Programme			54		54	54	54	54	54	54
Community and public safety	Peri Maintenance - Ward 55	WPS.0011719		Adults and children	Inclusion and access	Peri Maintenance Programme			55		55	55	55	55	55	55
Community and public safety	Peri Maintenance - Ward 56	WPS.0011720		Adults and children	Inclusion and access	Peri Maintenance Programme			56		56	56	56	56	56	56
Community and public safety	Peri Maintenance - Ward 57	WPS.0011721		Adults and children	Inclusion and access	Peri Maintenance Programme			57		57	57	57	57	57	57
Community and public safety	Peri Maintenance - Ward 58	WPS.0011722		Adults and children	Inclusion and access	Peri Maintenance Programme			58		58	58	58	58	58	58
Community and public safety	Peri Maintenance - Ward 59	WPS.0011723		Adults and children	Inclusion and access	Peri Maintenance Programme			59		59	59	59	59	59	59
Community and public safety	Peri Maintenance - Ward 60	WPS.0011724		Adults and children	Inclusion and access	Peri Maintenance Programme			60		60	60	60	60	60	60
Community and public safety	Peri Maintenance - Ward 61	WPS.0011725		Adults and children	Inclusion and access	Peri Maintenance Programme			61		61	61	61	61	61	61
Community and public safety	Peri Maintenance - Ward 62	WPS.0011726		Adults and children	Inclusion and access	Peri Maintenance Programme			62		62	62	62	62	62	62
Community and public safety	Peri Maintenance - Ward 63	WPS.0011727		Adults and children	Inclusion and access	Peri Maintenance Programme			63		63	63	63	63	63	63
Community and public safety	Peri Maintenance - Ward 64	WPS.0011728		Adults and children	Inclusion and access	Peri Maintenance Programme			64		64	64	64	64	64	64
Community and public safety	Peri Maintenance - Ward 65	WPS.0011729		Adults and children	Inclusion and access	Peri Maintenance Programme			65		65	65	65	65	65	65
Community and public safety	Peri Maintenance - Ward 66	WPS.0011730		Adults and children	Inclusion and access	Peri Maintenance Programme			66		66	66	66	66	66	66
Community and public safety	Peri Maintenance - Ward 67	WPS.0011731		Adults and children	Inclusion and access	Peri Maintenance Programme			67		67	67	67	67	67	67
Community and public safety	Peri Maintenance - Ward 68	WPS.0011732		Adults and children	Inclusion and access	Peri Maintenance Programme			68		68	68	68	68	68	68
Community and public safety	Peri Maintenance - Ward 69	WPS.0011733		Adults and children	Inclusion and access	Peri Maintenance Programme			69		69	69	69	69	69	69
Community and public safety	Peri Maintenance - Ward 70	WPS.0011734		Adults and children	Inclusion and access	Peri Maintenance Programme			70		70	70	70	70	70	70
Community and public safety	Peri Maintenance - Ward 71	WPS.0011735		Adults and children	Inclusion and access	Peri Maintenance Programme			71		71	71	71	71	71	71
Community and public safety	Peri Maintenance - Ward 72	WPS.0011736		Adults and children	Inclusion and access	Peri Maintenance Programme			72		72	72	72	72	72	72
Community and public safety	Peri Maintenance - Ward 73	WPS.0011737		Adults and children	Inclusion and access	Peri Maintenance Programme			73		73	73	73	73	73	73
Community and public safety	Peri Maintenance - Ward 74	WPS.0011738		Adults and children	Inclusion and access	Peri Maintenance Programme			74		74	74	74	74	74	74
Community and public safety	Peri Maintenance - Ward 75	WPS.0011739		Adults and children	Inclusion and access	Peri Maintenance Programme			75		75	75	75	75	75	75
Community and public safety	Peri Maintenance - Ward 76	WPS.0011740		Adults and children	Inclusion and access	Peri Maintenance Programme			76		76	76	76	76	76	76
Community and public safety	Peri Maintenance - Ward 77	WPS.0011741		Adults and children	Inclusion and access	Peri Maintenance Programme			77		77	77	77	77	77	77
Community and public safety	Peri Maintenance - Ward 78	WPS.0011742		Adults and children	Inclusion and access	Peri Maintenance Programme			78		78	78	78	78	78	78
Community and public safety	Peri Maintenance - Ward 79	WPS.0011743		Adults and children	Inclusion and access	Peri Maintenance Programme			79		79	79	79	79	79	79
Community and public safety	Peri Maintenance - Ward 80	WPS.0011744		Adults and children	Inclusion and access	Peri Maintenance Programme			80		80	80	80	80	80	80
Community and public safety	Peri Maintenance - Ward 81	WPS.0011745		Adults and children	Inclusion and access	Peri Maintenance Programme			81		81	81	81	81	81	81
Community and public safety	Peri Maintenance - Ward 82	WPS.0011746		Adults and children	Inclusion and access	Peri Maintenance Programme			82		82	82	82	82	82	82
Community and public safety	Peri Maintenance - Ward 83	WPS.0011747		Adults and children	Inclusion and access	Peri Maintenance Programme			83		83	83	83	83	83	83
Community and public safety	Peri Maintenance - Ward 84	WPS.0011748		Adults and children	Inclusion and access	Peri Maintenance Programme			84		84	84	84	84	84	84
Community and public safety	Peri Maintenance - Ward 85	WPS.0011749		Adults and children	Inclusion and access	Peri Maintenance Programme			85		85	85	85	85	85	85
Community and public safety	Peri Maintenance - Ward 86	WPS.0011750		Adults and children	Inclusion and access	Peri Maintenance Programme			86		86	86	86	86	86	86
Community and public safety	Peri Maintenance - Ward 87	WPS.0011751		Adults and children	Inclusion and access	Peri Maintenance Programme			87		87	87	87	87	87	87
Community and public safety	Peri Maintenance - Ward 88	WPS.0011752		Adults and children	Inclusion and access	Peri Maintenance Programme			88		88	88	88	88	88	88
Community and public safety	Peri Maintenance - Ward 89	WPS.0011753		Adults and children	Inclusion and access	Peri Maintenance Programme			89		89	89	89	89	89	89
Community and public safety	Peri Maintenance - Ward 90	WPS.0011754		Adults and children	Inclusion and access	Peri Maintenance Programme			90		90	90	90	90	90	90
Community and public safety	Peri Maintenance - Ward 91	WPS.0011755		Adults and children	Inclusion and access	Peri Maintenance Programme			91		91	91	91	91	91	91
Community and public safety	Peri Maintenance - Ward 92	WPS.0011756		Adults and children	Inclusion and access	Peri Maintenance Programme			92		92	92	92	92	92	92
Community and public safety	Peri Maintenance - Ward 93	WPS.0011757		Adults and children	Inclusion and access	Peri Maintenance Programme			93		93	93	93	93	93	93
Community and public safety	Peri Maintenance - Ward 94	WPS.0011758		Adults and children	Inclusion and access	Peri Maintenance Programme			94		94	94	94	94	94	94
Community and public safety	Peri Maintenance - Ward 95	WPS.0011759		Adults and children	Inclusion and access	Peri Maintenance Programme			95		95	95	95	95	95	95
Community and public safety	Peri Maintenance - Ward 96	WPS.0011760		Adults and children	Inclusion and access	Peri Maintenance Programme			96		96	96	96	96	96	96
Community and public safety	Peri Maintenance - Ward 97	WPS.0011761		Adults and children	Inclusion and access	Peri Maintenance Programme			97		97	97	97	97	97	97
Community and public safety	Peri Maintenance - Ward 98	WPS.0011762		Adults and children	Inclusion and access	Peri Maintenance Programme			98		98	98	98	98	98	98
Community and public safety	Peri Maintenance - Ward 99	WPS.0011763		Adults and children	Inclusion and access	Peri Maintenance Programme			99		99	99	99			







CPT Capa Town - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSS Service Outcome	MOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	CPT Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework	
													Audited Outcomes 2018/17	Current Year 2018/19 Full Year Forecast	Budget Year 2018/19	Budget Year 201/22
Municipal governance and administration	Capacity Building - Ward 13	WPX.0011622		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			13	16.08711622	-33.89618194		-	-	80	-
Municipal governance and administration	Capacity Building - Ward 106	WPX.0011653		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			106	16.6230008	-33.86211963		-	-	80	-
Municipal governance and administration	Solidarity Action Awareness - Ward 19	WPX.0011651		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			19	16.6021003	-33.85818194		-	-	20	-
Municipal governance and administration	ECO Educational Programme - Ward 19	WPX.0011652		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			19	16.6021003	-33.85818194		-	-	50	-
Municipal governance and administration	Women Skills Development - Ward 18	WPX.0011653		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			108	16.6730008	-33.86211963		-	-	20	-
Municipal governance and administration	Gender Awareness Programme - Ward 108	WPX.0011654		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			108	16.6730008	-33.86211963		-	-	20	-
Municipal governance and administration	Life Skills Programme - Ward 108	WPX.0011655		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			108	16.6730008	-33.86211963		-	-	110	-
Municipal governance and administration	ECO Educational Programme - Ward 108	WPX.0011656		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			108	16.6730008	-33.86211963		-	-	20	-
Municipal governance and administration	Solidarity Action Awareness - Ward 23	WPX.0011657		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.86211963		-	-	180	-
Municipal governance and administration	Shanty Digital Programme - Ward 16	WPX.0011660		All people in South Africa	Inclusion and access	Priority Household Safety Programme			23	16.4798425	-33.86211963		-	-	40	-
Municipal governance and administration	Personal Hygiene - Ward 16	WPX.0011669		A long and healthy life	Inclusion and access	Priority Household Safety Programme			16	16.6000087	-34.01651967		-	-	50	-
Municipal governance and administration	Job Creation, Resident Council - Ward 89	WPX.0011670		A long and healthy life	Inclusion and access	Priority Household Safety Programme			89	16.6000087	-34.01651967		-	-	70	-
Municipal governance and administration	Gender Based Development Prog - Ward 23	WPX.0011671		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			23	16.4384053	-33.87115342		-	-	50	-
Municipal governance and administration	Youth Development Priority - Ward 104	WPX.0011672		Responsive, accountable	Inclusion and access	Service Delivery Improvement Programme			104	16.332117	-33.76115342		-	-	50	-
Municipal governance and administration	Soccer Tournament - Ward 104	WPX.0011674		Create a better South Africa	Inclusion and access	Equivalence in Basic Serv Delivery - Other			104	16.332117	-33.76115342		-	-	200	-
Municipal governance and administration	Sports Tournament - Ward 32	WPX.0011678		Create a better South Africa	Inclusion and access	Equivalence in Basic Serv Delivery - Other			32	16.5121517	-32.80916258		-	-	200	-
Municipal governance and administration	Hilltopps Day Event - Ward 104	WPX.0011677		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			104	16.332117	-33.76115342		-	-	150	-
Municipal governance and administration	Recreational Activities - Ward 23	WPX.0011679		Create a better South Africa	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.7821771		-	-	30	-
Municipal governance and administration	Youth Development High - Ward 104	WPX.0011681		Practical and interactive	Inclusion and access	Equivalence in Basic Serv Delivery - Other			23	16.4798425	-33.7821771		-	-	20	-
Municipal governance and administration	Capacity Building - Ward 104	WPX.0011682		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			104	16.332117	-33.76115342		-	-	150	-
Municipal governance and administration	Capacity Building - Ward 104	WPX.0011683		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			104	16.332117	-33.76115342		-	-	150	-
Municipal governance and administration	Capacity Building - Ward 104	WPX.0011684		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			104	16.332117	-33.76115342		-	-	150	-
Municipal governance and administration	Community Event - Ward 23	WPX.0011685		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			23	16.4384053	-33.80916258		-	-	100	-
Municipal governance and administration	Food Garden Training - Ward 23	WPX.0011686		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.7821771		-	-	100	-
Municipal governance and administration	Food Garden Training - Ward 23	WPX.0011687		Responsive, accountable	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.7821771		-	-	50	-
Municipal governance and administration	Integrative Centre - Ward 23	WPX.0011688		Practical and interactive	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.7821771		-	-	100	-
Municipal governance and administration	Life Skills Programme - Ward 23	WPX.0011689		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.7821771		-	-	100	-
Municipal governance and administration	Women Empowerment Programme - Ward 33	WPX.0011690		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			33	16.5730447	-34.0136578		-	-	100	-
Municipal governance and administration	NAV Employment - Ward 10	WPX.0011691		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			10	16.6230008	-34.0136578		-	-	100	-
Municipal governance and administration	NAV Employment - Ward 30	WPX.0011692		All people in South Africa	Inclusion and access	Neighbourhood Safety Programme			30	16.6230008	-34.0136578		-	-	100	-
Municipal governance and administration	Job Creation - Ward 33	WPX.0011693		A diverse, socially cohesive	Inclusion and access	Neighbourhood Safety Programme			33	16.5730447	-34.0136578		-	-	200	-
Municipal governance and administration	Wellness Fair - Ward 106	WPX.0011694		A diverse, socially cohesive	Inclusion and access	Public Participation Programme			106	16.6230008	-34.0136578		-	-	20	-
Municipal governance and administration	Sports Tournament - Ward 18	WPX.0011696		A diverse, socially cohesive	Inclusion and access	Public Participation Programme			18	16.391302	-34.0089778		-	-	80	-
Municipal governance and administration	Sports Tournament - Ward 18	WPX.0011697		A diverse, socially cohesive	Inclusion and access	Public Participation Programme			18	16.391302	-34.0089778		-	-	80	-
Municipal governance and administration	Heritage Day Event - Ward 23	WPX.0011911		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.5730447	-34.0136578		-	-	100	-
Municipal governance and administration	ECO Event - Ward 23	WPX.0011912		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.5730447	-34.0136578		-	-	100	-
Municipal governance and administration	Life Skills Programme - Ward 75	WPX.0011913		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			75	16.5730447	-34.0136578		-	-	70	-
Municipal governance and administration	Youth Development Camp - Ward 75	WPX.0011914		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			75	16.5730447	-34.0136578		-	-	60	-
Municipal governance and administration	Men Awareness Programme - Ward 67	WPX.0011915		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			67	16.6230008	-34.0136578		-	-	50	-
Municipal governance and administration	Youth Skills Development - Ward 91	WPX.0011916		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			91	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 91	WPX.0011917		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			91	16.6091718	-34.0245594		-	-	100	-
Municipal governance and administration	Women's Men Empowerment - Ward 91	WPX.0011918		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			91	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	ECO Capacity Building - Ward 91	WPX.0011919		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			91	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	NAV Panel Event - Ward 75	WPX.0011920		All people in South Africa	Inclusion and access	Neighbourhood Safety Programme			75	16.5730447	-34.0136578		-	-	100	-
Municipal governance and administration	Capacity Building - Ward 90	WPX.0011921		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	50	-
Municipal governance and administration	Women Empowerment - Ward 90	WPX.0011922		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 90	WPX.0011923		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 90	WPX.0011924		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	100	-
Municipal governance and administration	Men Awareness Programme - Ward 90	WPX.0011925		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	50	-
Municipal governance and administration	ECO Capacity Building - Ward 90	WPX.0011926		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			90	16.6230008	-34.0245594		-	-	70	-
Municipal governance and administration	Women's Men Empowerment - Ward 116	WPX.0011927		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			116	16.6230008	-34.0245594		-	-	45	-
Municipal governance and administration	Educational Toys for ECO - Ward 75	WPX.0011928		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			75	16.5730447	-34.0136578		-	-	60	-
Municipal governance and administration	Youth Skills Development - Ward 23	WPX.0011929		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.86211963		-	-	150	-
Municipal governance and administration	Concert in the Park - Ward 23	WPX.0011930		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			23	16.4798425	-33.86211963		-	-	200	-
Municipal governance and administration	Heritage Celebration Event - Ward 86	WPX.0011931		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	160	-
Municipal governance and administration	Heritage Celebration Event - Ward 86	WPX.0011932		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	Youth Skills Development - Ward 86	WPX.0011933		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	70	-
Municipal governance and administration	Heritage Celebration Event - Ward 86	WPX.0011934		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 86	WPX.0011935		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	60	-
Municipal governance and administration	Youth Skills Development - Ward 86	WPX.0011936		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 86	WPX.0011937		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			86	16.6091718	-34.0245594		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 18	WPX.0011938		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			18	16.4384053	-33.80916258		-	-	50	-
Municipal governance and administration	Youth Skills Development - Ward 18	WPX.0011939		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			18	16.4384053	-33.80916258		-	-	50	-
Municipal governance and administration	Women Empowerment - Ward 18	WPX.0011940		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			18	16.4384053	-33.80916258		-	-	50	-
Municipal governance and administration	Heritage Celebration Event - Ward 87	WPX.0011941		A diverse, socially cohesive	Inclusion and access	Basic Services Delivery Programme			87	16.4471864	-34.0271253		-	-	60	-







CPT Capa Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSP Service Outcome	eOP	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	OP's Longitude	OP's Latitude	2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcomes 2018/19	Prior year outcomes	Current Year 2019/20 Full Year Forecast
Municipal governance and administration	MUCP Area 2	S18.00153		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	638		
Municipal governance and administration	MUCP Area 1	S18.00154		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	1,405		
Municipal governance and administration	MUCP Area 4	S18.00155		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	1,198		
Municipal governance and administration	EPWP Visakhali Landfill Project	S18.00156-F1		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	113		
Municipal governance and administration	EPWP Visakhali Landfill Project	S18.00156		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	96		
Municipal governance and administration	Kruifindeni Waste Management Facility	S18.00169		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	79		
Municipal governance and administration	Street Public Amenities and Education	S18.00170		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	46		
Municipal governance and administration	Beachside Cleaning and Public Amenities	S18.00171		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	190		
Municipal governance and administration	Mangrove Rehabilitation and Education	S18.00172		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	247		
Municipal governance and administration	Atteridgeville Transfer Station	S18.00173		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	405		
Municipal governance and administration	ASIS EPWP Savings	S18.00183		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	33		
Municipal governance and administration	Harmony Park beach clean-up	S18.00195		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	358		
Municipal governance and administration	Waste Management	S18.00196		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	7		
Municipal governance and administration	HC MLE Project Phase 2	S18.00197		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	63		
Municipal governance and administration	MAYORAL JOB CREATION PROGRAMME	S18.00198		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	3		
Municipal governance and administration	Records Management	S18.00204		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	590		
Municipal governance and administration	EPWP Vehicle Access and Cleaning	S18.00211		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	4		
Municipal governance and administration	EPWP Fleet Operation	S18.00212		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	182		
Municipal governance and administration	EPWP Workshop Holdings	S18.00213		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	380		
Municipal governance and administration	EPWP Workshop - Sakhile	S18.00214		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	187		
Municipal governance and administration	EPWP Workshop - Hillside	S18.00215		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	251		
Municipal governance and administration	EPWP Workshop - Ntshali	S18.00216		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	37		
Municipal governance and administration	EPWP Adult Support	S18.00217		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	37		
Municipal governance and administration	EPWP - Manager's Office	S18.00218		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	89		
Municipal governance and administration	EPWP Plant	S18.00219		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	108		
Municipal governance and administration	Inspection of Appraisable assets & Potomere	S18.00227		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	128		
Municipal governance and administration	ADAM (FOR THE WORKSHOPS)	S18.00230		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	75		
Municipal governance and administration	Separators at Storm Phase 1	S18.00237		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	18		
Municipal governance and administration	Hauling/Taking Change	S18.00238		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	123		
Municipal governance and administration	PA & E&S Drop Off Facilities	S18.00241		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	148		
Municipal governance and administration	Collection & Drop Off Facilities	S18.00245		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	8		
Municipal governance and administration	Recycle Management for bulk	S18.00247		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	11		
Municipal governance and administration	Clark's Area East	S18.00271		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	9		
Municipal governance and administration	Clark's Area North	S18.00272		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	7		
Municipal governance and administration	Clark's Area South	S18.00273		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	12		
Municipal governance and administration	Waste Information Survey Project	S18.00274		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	33		
Municipal governance and administration	Clark's Area Central	S18.00275		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	5		
Municipal governance and administration	USC Administration Support Intervention	S18.00281		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	366		
Municipal governance and administration	CORPUS CHRISTI EPWP	S18.00555		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	465		
Municipal governance and administration	MUCP AREA NORTH (1)	S18.00601-EP-AN		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	13,206		
Municipal governance and administration	MUCP AREA EAST (2)	S18.00602-EP-AE		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	11		
Municipal governance and administration	MUCP AREA CENTRAL (3)	S18.00603-EP-AC		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	12,167		
Municipal governance and administration	MUCP AREA SOUTH (4)	S18.00604-EP-AS		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	15,134		
Municipal governance and administration	MUCP CENTRAL OPERATIONS	S18.00605-EP-CO		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	12,861		
Municipal governance and administration	2017/18 EPWP Project, VWS	S18.00601-HWN		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	9,076		
Municipal governance and administration	EPWP 2017/18	S18.00602		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	20,539		
Municipal governance and administration	MUCP education for the 2019/19 Financial	S18.00603		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	51,846		
Municipal governance and administration	EPWP MUCP AFM	S18.00604		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	191		
Municipal governance and administration	EPWP 2018/19	S18.00605		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	4,080		
Municipal governance and administration	Subsided (S) Support	S17.00002		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	72,146		
Municipal governance and administration	Governance & Projects	S17.00100		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	49		
Municipal governance and administration	EPWP Jobseekers Desk	S17.11111		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	11		
Municipal governance and administration	Subsided MUCP	S18.00604-F1		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	3,128		
Municipal governance and administration	Finance & Admin	S18.00608		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	1,771		
Municipal governance and administration	MUCP Area 3	S18.00152		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	72		
Municipal governance and administration	MUCP Area 2	S18.00153		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	728		
Municipal governance and administration	MUCP Area 1	S18.00154		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	638		
Municipal governance and administration	MUCP Area 4	S18.00155		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	1,429		
Municipal governance and administration	ASIS EPWP Savings	S18.00183		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	350		
Municipal governance and administration	Finance Health	S17.00054-F1		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	5,776		
Municipal governance and administration	Finance Management-EPWP	S17.00057		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	29		
Municipal governance and administration	Street To Site	S17.00071		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	429		
Municipal governance and administration	EPWP Health	S17.00075-F1		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	177		
Municipal governance and administration	Revenue EPWP Admin Subsidies	S17.00082		Inclusion and access	Inclusion and access				200	15.540097	-33.8007228	1,293		







CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTEP Service Outcome	MUCF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework	
												Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21
Finance and administration	EPWP Admin Support	S18 0017			Inclusion and access				200	18.594097	-33.8907229	89	-	-	-
Finance and administration	EPWP - Manager's Office	S18 0018			Inclusion and access				200	18.594097	-33.8907229	106	-	-	-
Finance and administration	EPWP Plant	S18 0019			Inclusion and access				200	18.594097	-33.8907229	151	-	-	-
Finance and administration	Inspection of disposable waste & Pavers	S18 0020			Inclusion and access				200	18.594097	-33.8907229	128	-	-	-
Finance and administration	ADMINFOR THE WORKSHOPS	S18 0021			Inclusion and access				200	18.594097	-33.8907229	75	-	-	-
Finance and administration	Separation at Source Phase 1	S18 0022			Inclusion and access				200	18.594097	-33.8907229	78	-	-	-
Finance and administration	Hedderberg Palace Change	S18 0023			Inclusion and access				200	18.594097	-33.8907229	123	-	-	-
Finance and administration	PA & E&D Drop Off Facilities	S18 0024			Inclusion and access				200	18.594097	-33.8907229	108	-	-	-
Finance and administration	Collection & Drop Off Facilities clean	S18 0025			Inclusion and access				200	18.594097	-33.8907229	8	-	-	-
Finance and administration	Records Management for audit	S18 0026			Inclusion and access				200	18.594097	-33.8907229	11	-	-	-
Finance and administration	Chiefs Area East	S18 0027			Inclusion and access				200	18.594097	-33.8907229	9	-	-	-
Finance and administration	Chiefs Area North	S18 0028			Inclusion and access				200	18.594097	-33.8907229	7	-	-	-
Finance and administration	Waste Management Survey Project	S18 0029			Inclusion and access				200	18.594097	-33.8907229	12	-	-	-
Finance and administration	Chiefs Area Central	S18 0030			Inclusion and access				200	18.594097	-33.8907229	33	-	-	-
Finance and administration	LSGM Administrative Support Intervention	S18 0031			Inclusion and access				200	18.594097	-33.8907229	5	-	-	-
Finance and administration	CRPSERVISAL EPWP	S18 0032			Inclusion and access				200	18.594097	-33.8907229	268	-	-	-
Finance and administration	MUCP AREA NORTH (1)	S18 0033			Inclusion and access				200	18.594097	-33.8907229	865	-	-	-
Finance and administration	MUCP AREA EAST (2)	S18 0034			Inclusion and access				200	18.594097	-33.8907229	13,206	-	-	-
Finance and administration	MUCP AREA CENTRAL (3)	S18 0035			Inclusion and access				200	18.594097	-33.8907229	12,167	-	-	-
Finance and administration	MUCP AREA SOUTH (4)	S18 0036			Inclusion and access				200	18.594097	-33.8907229	16,134	-	-	-
Finance and administration	MUCP CENTRAL OPERATIONS	S18 0037			Inclusion and access				200	18.594097	-33.8907229	12,881	-	-	-
Finance and administration	2017/18 EPWP Project, WS	S18 0038			Inclusion and access				200	18.594097	-33.8907229	9,076	-	-	-
Finance and administration	EPWP 2017/18	S18 0039			Inclusion and access				200	18.594097	-33.8907229	26,438	-	-	-
Finance and administration	MUCP allocation for the 2018/19 Finance	S18 0040			Inclusion and access				200	18.594097	-33.8907229	51,968	-	-	-
Finance and administration	EPWP MUCP AFM	S18 0041			Inclusion and access				200	18.594097	-33.8907229	191	-	-	-
Finance and administration	EPWP 2018/19	S18 0042			Inclusion and access				200	18.594097	-33.8907229	4,000	-	-	-
Community and public safety	Best Of/We're Over It/Early	S18 0043			Inclusion and access				200	18.594097	-33.8907229	70,799	-	-	-
Community and public safety	S18 0044	S18 0044			Inclusion and access				200	18.594097	-33.8907229	150	-	-	-
Community and public safety	S18 0045	S18 0045			Inclusion and access				200	18.594097	-33.8907229	82	-	-	-
Community and public safety	EPWP - Match Women Abundance	S18 0046			Inclusion and access				200	18.594097	-33.8907229	26	-	-	-
Community and public safety	EPWP - Driver Team leader Hybrid O	S18 0047			Inclusion and access				200	18.594097	-33.8907229	224	-	-	-
Community and public safety	Events - Cape Town Stadium/CPUP	S18 0048			Inclusion and access				200	18.594097	-33.8907229	177	-	-	-
Community and public safety	Events - Open Point Athletics	S18 0049			Inclusion and access				200	18.594097	-33.8907229	51	-	-	-
Community and public safety	EPWP Mural/Mural	S18 0050			Inclusion and access				200	18.594097	-33.8907229	225	-	-	-
Community and public safety	EPWP - Home Based Care	S18 0051			Inclusion and access				200	18.594097	-33.8907229	190	-	-	-
Community and public safety	EPWP - Rural Soc. - Women Paving	S18 0052			Inclusion and access				200	18.594097	-33.8907229	1,900	-	-	-
Community and public safety	EPWP - General Workers C&A Phase 1	S18 0053			Inclusion and access				200	18.594097	-33.8907229	5,800	-	-	-
Community and public safety	EPWP - Administration support to ECD	S18 0054			Inclusion and access				200	18.594097	-33.8907229	719	-	-	-
Community and public safety	EPWP - Strengthening Families Programme	S18 0055			Inclusion and access				200	18.594097	-33.8907229	990	-	-	-
Community and public safety	EPWP - ECD Community Outreach Phase 2	S18 0056			Inclusion and access				200	18.594097	-33.8907229	1,595	-	-	-
Community and public safety	EPWP - Strengthening Families Programme	S18 0057			Inclusion and access				200	18.594097	-33.8907229	1,658	-	-	-
Community and public safety	EPWP - Big A ECD Food Gardens (Pawer)	S18 0058			Inclusion and access				200	18.594097	-33.8907229	182	-	-	-
Community and public safety	EPWP - Big A ECD Food Gardens (Pawer)	S18 0059			Inclusion and access				200	18.594097	-33.8907229	315	-	-	-
Community and public safety	EPWP - Big A ECD Food Gardens (Pawer)	S18 0060			Inclusion and access				200	18.594097	-33.8907229	1,584	-	-	-
Community and public safety	EPWP - ECD Community Outreach Phase 1	S18 0061			Inclusion and access				200	18.594097	-33.8907229	3,479	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0062			Inclusion and access				200	18.594097	-33.8907229	16	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0063			Inclusion and access				200	18.594097	-33.8907229	645	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0064			Inclusion and access				200	18.594097	-33.8907229	250	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0065			Inclusion and access				200	18.594097	-33.8907229	3,373	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0066			Inclusion and access				200	18.594097	-33.8907229	3,446	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0067			Inclusion and access				200	18.594097	-33.8907229	344	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0068			Inclusion and access				200	18.594097	-33.8907229	965	-	-	-
Community and public safety	EPWP - Street People Welfare Readiness	S18 0069			Inclusion and access				200	18.594097	-33.8907229	468	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0070			Inclusion and access				200	18.594097	-33.8907229	1,263	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0071			Inclusion and access				200	18.594097	-33.8907229	369	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0072			Inclusion and access				200	18.594097	-33.8907229	67	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0073			Inclusion and access				200	18.594097	-33.8907229	2,467	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0074			Inclusion and access				200	18.594097	-33.8907229	325	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0075			Inclusion and access				200	18.594097	-33.8907229	1,046	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0076			Inclusion and access				200	18.594097	-33.8907229	148	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0077			Inclusion and access				200	18.594097	-33.8907229	167	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0078			Inclusion and access				200	18.594097	-33.8907229	138	-	-	-
Community and public safety	EPWP - Youth C&A Support Officers	S18 0079			Inclusion and access				200	18.594097	-33.8907229	716	-	-	-



CPT Cape Town - Supporting Table SA18 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	MOF	Own Strategic Objectives	Asset Class	Wind Location GPS Longitude	GPS Latitude	Prior year outcomes			2019/20 Medium Term Revenue & Expenditure Framework	
										Audited Outcome 2017/18	Audited Outcome 2017/18	Current Year 2019/19 Full Year Forecast	Budget Year 1 2019/20	Budget Year 2 2020/21
Community and public safety	EPWP - ECD Awareness - National Name	S17.01034-EP			Inclusion and access			200	18.5940097	-31.89077228	122	-	-	-
Community and public safety	EPWP - ECD Community Outreach Programme	S17.01034-EP			Inclusion and access			200	18.5940097	-31.89077228	163	-	-	-
Community and public safety	EPWP - Food Garden Training Programme	S17.01032-EP			Inclusion and access			200	18.5940097	-31.89077228	173	-	-	-
Community and public safety	EPWP - Investigation - Lead Security Team	S17.01034-EP			Inclusion and access			200	18.5940097	-31.89077228	60	-	-	-
Community and public safety	EPWP - Street People Water Resilience	S17.01034-EP			Inclusion and access			200	18.5940097	-31.89077228	315	-	-	-
Community and public safety	EPWP - ECD Community Outreach	S17.01035-EP			Inclusion and access			200	18.5940097	-31.89077228	110	4	-	-
Community and public safety	EPWP - Street People Changing/Rehab	S17.01035-EP			Inclusion and access			200	18.5940097	-31.89077228	432	-	-	-
Community and public safety	EPWP - Rural Stock Chaining to project	S17.01035-EP			Inclusion and access			200	18.5940097	-31.89077228	2,918	-	-	-
Community and public safety	EPWP - General Welfare 20	S17.01004-EP			Inclusion and access			200	18.5940097	-31.89077228	429	-	-	-
Community and public safety	EPWP - Dementia Memory Clinic EXHB	S17.01001-EP			Inclusion and access			200	18.5940097	-31.89077228	71	-	-	-
Community and public safety	EPWP - Clinics & Supervisor v1	S17.01003-EP			Inclusion and access			200	18.5940097	-31.89077228	278	-	-	-
Community and public safety	EPWP - Support Collection	S17.01004-EP			Inclusion and access			200	18.5940097	-31.89077228	480	-	-	-
Community and public safety	EPWP - Ocean View (Mountain View)	S17.01001			Inclusion and access			200	18.5940097	-31.89077228	443	-	-	-
Community and public safety	Project Admin Support: Human Settlements	S17.01002			Inclusion and access			200	18.5940097	-31.89077228	1,603	-	-	-
Community and public safety	Examination & Verification of dwellers	S17.01003			Inclusion and access			200	18.5940097	-31.89077228	262	-	-	-
Community and public safety	Ono Valley High Project Household Survey	S17.01004			Inclusion and access			200	18.5940097	-31.89077228	25	-	-	-
Community and public safety	Additional Workers Public Health Care/Care	S17.01005			Inclusion and access			200	18.5940097	-31.89077228	3,170	-	-	-
Community and public safety	Adults Service Beneficiary Education	S17.01006			Inclusion and access			200	18.5940097	-31.89077228	6	-	-	-
Community and public safety	Examination/Dwellers: Town of Selt	S17.01007			Inclusion and access			200	18.5940097	-31.89077228	202	-	-	-
Community and public safety	Neighbourly Modernisation Clinics	S17.01008			Inclusion and access			200	18.5940097	-31.89077228	56	-	-	-
Community and public safety	EPWP workers - Derivation of timescales	S17.01009			Inclusion and access			200	18.5940097	-31.89077228	121	-	-	-
Community and public safety	Heavyweight Household Survey (Examination)	S17.01010			Inclusion and access			200	18.5940097	-31.89077228	261	-	-	-
Community and public safety	Examination a Tenant, Trade Meets	S17.01011			Inclusion and access			200	18.5940097	-31.89077228	406	-	-	-
Community and public safety	Examination Longform/Shortform/Interviews	S17.01012			Inclusion and access			200	18.5940097	-31.89077228	62	-	-	-
Community and public safety	Calculus Ltd. and Re-Building EPWP	S17.01014			Inclusion and access			200	18.5940097	-31.89077228	4,231	-	-	-
Community and public safety	Maintenance - Council owned Rental Units	S17.01021			Inclusion and access			200	18.5940097	-31.89077228	537	-	-	-
Community and public safety	Emergency/Dwellers: Oranga, Barcelona	S17.01020			Inclusion and access			200	18.5940097	-31.89077228	118	-	-	-
Community and public safety	Intensive Video Display/Emergency	S17.01021			Inclusion and access			200	18.5940097	-31.89077228	788	-	-	-
Community and public safety	Practical for Residents services City W	S17.01020			Inclusion and access			200	18.5940097	-31.89077228	6,520	-	-	-
Community and public safety	EPWP Projects, City Parks	S17.01020			Inclusion and access			200	18.5940097	-31.89077228	1,109	-	-	-
Community and public safety	2016/2017 EPWP Programme, City Parks	S17.01021			Inclusion and access			200	18.5940097	-31.89077228	489	-	-	-
Community and public safety	US Labour Brokers	S17.01021			Inclusion and access			200	18.5940097	-31.89077228	283	-	-	-
Community and public safety	Recreation & Tourism	S17.01022			Inclusion and access			200	18.5940097	-31.89077228	200	-	-	-
Community and public safety	US EPWP 2015-17	S17.01023			Inclusion and access			200	18.5940097	-31.89077228	4,168	-	-	-
Community and public safety	Securing of The Docks	S18.00133			Inclusion and access			200	18.5940097	-31.89077228	775	-	-	-
Community and public safety	EPWP - West Room Disabled Clients	S18.00141-F1			Inclusion and access			200	18.5940097	-31.89077228	1,108	-	-	-
Community and public safety	EPWP Fire Map-Up Crew / General Workers	S18.00142-F1			Inclusion and access			200	18.5940097	-31.89077228	287	-	-	-
Community and public safety	EPWP Hydrant Cleaners	S18.00143-F1			Inclusion and access			200	18.5940097	-31.89077228	102	-	-	-
Community and public safety	EPWP Drivers (from Leadership Support)	S18.00144-F1			Inclusion and access			200	18.5940097	-31.89077228	78	-	-	-
Community and public safety	Measuring Housing Development Worker: Nt	S18.00145-F1			Inclusion and access			200	18.5940097	-31.89077228	28	-	-	-
Community and public safety	SCM/US/30M - Be Flood Wise	S18.00234			Inclusion and access			200	18.5940097	-31.89077228	9,759	-	-	-
Community and public safety	EPWP Data Captures	S18.00237			Inclusion and access			200	18.5940097	-31.89077228	106	-	-	-
Community and public safety	EPWP-Cape Town Stadium	S18.00247			Inclusion and access			200	18.5940097	-31.89077228	46	-	-	-
Community and public safety	Events - Green Field Analysis Stadium	S18.00249			Inclusion and access			200	18.5940097	-31.89077228	3,400	-	-	-
Community and public safety	Events - Capital Stadium	S18.00252			Inclusion and access			200	18.5940097	-31.89077228	1,316	-	-	-
Community and public safety	NACP: ARTS & CULTURE	S18.01004-EP AC			Inclusion and access			200	18.5940097	-31.89077228	5,220	-	-	-
Community and public safety	Examination & Verification of Dwellers	S18.01004-EP BY			Inclusion and access			200	18.5940097	-31.89077228	1,222	-	-	-
Community and public safety	Additional workers - Pub Prog & Car Serv	S18.01005			Inclusion and access			200	18.5940097	-31.89077228	6	-	-	-
Community and public safety	US EPWP 2017/18	S18.01006			Inclusion and access			200	18.5940097	-31.89077228	100	-	-	-
Community and public safety	US EPWP 2018/2019	S18.01007			Inclusion and access			200	18.5940097	-31.89077228	726	-	-	-
Community and public safety	Events - City Hall Re-Opening	S18.01008			Inclusion and access			200	18.5940097	-31.89077228	872	-	-	-
Community and public safety	EPWP Library & Information Services	S18.01009			Inclusion and access			200	18.5940097	-31.89077228	150	-	-	-
Community and public safety	Basic Outreach Clinic at Facility	S18.01013			Inclusion and access			200	18.5940097	-31.89077228	42	-	-	-
Community and public safety	SSS/ST/215 - Be Flood Wise	S18.01016			Inclusion and access			200	18.5940097	-31.89077228	24	-	-	-
Community and public safety	S17.0213	S17.0213			Inclusion and access			200	18.5940097	-31.89077228	150	-	-	-
Community and public safety	EPWP Miscellaneous	S17.01000-EP			Inclusion and access			200	18.5940097	-31.89077228	1,500	-	-	-
Community and public safety	EPWP - Home Based Care	S17.01001-EP			Inclusion and access			200	18.5940097	-31.89077228	5,809	-	-	-
Community and public safety	EPWP - Rural Sack - Women Rising	S17.01002-EP			Inclusion and access			200	18.5940097	-31.89077228	718	-	-	-
Community and public safety	EPWP - General Workers 350 Adolescent	S17.01003-EP			Inclusion and access			200	18.5940097	-31.89077228	680	-	-	-
Community and public safety	EPWP - Advertisement support to ECD	S17.01004-EP			Inclusion and access			200	18.5940097	-31.89077228	919	-	-	-
Community and public safety	EPWP - Strengthening Families Programme	S17.01005-EP			Inclusion and access			200	18.5940097	-31.89077228	1,561	-	-	-
Community and public safety	EPWP - ECD Community Outreach Phase 2	S17.01006-EP			Inclusion and access			200	18.5940097	-31.89077228	1,658	-	-	-
Community and public safety	EPWP - Community Social Support	S17.01007-EP			Inclusion and access			200	18.5940097	-31.89077228	1,658	-	-	-



2019/20 Draft Budget - Sch A Consolidated







CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MISF Service Outcome	LDF	On Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Budgetary Framework			2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2018/17	Audited Outcome 2017/18	Current Year 2018/19 Forecast	Budget Year 2018/20	Budget Year+1 2020/21	Budget Year+2 2021/22
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00056		Include and access					200	18.594007	-33.0072228	-	-	33	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00057		Include and access					200	18.594007	-33.0072228	-	73	73	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00058		Include and access					200	18.594007	-33.0072228	-	61	61	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00059		Include and access					200	18.594007	-33.0072228	-	80	80	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00060		Include and access					200	18.594007	-33.0072228	-	440	440	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00061		Include and access					200	18.594007	-33.0072228	-	1,792	1,792	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00062		Include and access					200	18.594007	-33.0072228	-	8	8	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00063		Include and access					200	18.594007	-33.0072228	-	73	73	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00064		Include and access					200	18.594007	-33.0072228	-	1,073	1,073	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00065		Include and access					200	18.594007	-33.0072228	-	339	339	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00066		Include and access					200	18.594007	-33.0072228	-	47	47	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00067		Include and access					200	18.594007	-33.0072228	-	15	15	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00068		Include and access					200	18.594007	-33.0072228	-	19	19	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00069		Include and access					200	18.594007	-33.0072228	-	24	24	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00070		Include and access					200	18.594007	-33.0072228	-	55	55	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00071		Include and access					200	18.594007	-33.0072228	-	41	41	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00072		Include and access					200	18.594007	-33.0072228	-	120	120	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00073		Include and access					200	18.594007	-33.0072228	-	18	18	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00074		Include and access					200	18.594007	-33.0072228	-	22	22	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00075		Include and access					200	18.594007	-33.0072228	-	4	4	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00076		Include and access					200	18.594007	-33.0072228	-	2,400	2,400	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00077		Include and access					200	18.594007	-33.0072228	-	16	16	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00078		Include and access					200	18.594007	-33.0072228	-	757	757	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00079		Include and access					200	18.594007	-33.0072228	-	3,500	3,500	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00080		Include and access					200	18.594007	-33.0072228	-	3,500	3,500	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00081		Include and access					200	18.594007	-33.0072228	-	37	37	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00082		Include and access					200	18.594007	-33.0072228	-	92	92	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00083		Include and access					200	18.594007	-33.0072228	-	0	0	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00084		Include and access					200	18.594007	-33.0072228	-	810	810	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00085		Include and access					200	18.594007	-33.0072228	-	301	301	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00086		Include and access					200	18.594007	-33.0072228	-	250	250	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00087		Include and access					200	18.594007	-33.0072228	-	528	528	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00088		Include and access					200	18.594007	-33.0072228	-	154	154	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00089		Include and access					200	18.594007	-33.0072228	-	866	866	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00090		Include and access					200	18.594007	-33.0072228	-	16,704	16,704	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00091		Include and access					200	18.594007	-33.0072228	-	590	590	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00092		Include and access					200	18.594007	-33.0072228	-	3,150	3,150	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00093		Include and access					200	18.594007	-33.0072228	-	1,000	1,000	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00094		Include and access					200	18.594007	-33.0072228	-	890	890	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00095		Include and access					200	18.594007	-33.0072228	-	26	26	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00096		Include and access					200	18.594007	-33.0072228	-	277	277	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00097		Include and access					200	18.594007	-33.0072228	-	21	21	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00098		Include and access					200	18.594007	-33.0072228	-	112	112	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00099		Include and access					200	18.594007	-33.0072228	-	22,679	22,679	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00100		Include and access					200	18.594007	-33.0072228	-	433	433	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00101		Include and access					200	18.594007	-33.0072228	-	134	134	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00102		Include and access					200	18.594007	-33.0072228	-	246	246	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00103		Include and access					200	18.594007	-33.0072228	-	2,960	2,960	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00104		Include and access					200	18.594007	-33.0072228	-	671	671	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00105		Include and access					200	18.594007	-33.0072228	-	222	222	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00106		Include and access					200	18.594007	-33.0072228	-	850	850	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00107		Include and access					200	18.594007	-33.0072228	-	453	453	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00108		Include and access					200	18.594007	-33.0072228	-	1,708	1,708	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00109		Include and access					200	18.594007	-33.0072228	-	71	71	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00110		Include and access					200	18.594007	-33.0072228	-	372	372	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00111		Include and access					200	18.594007	-33.0072228	-	1,303	1,303	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00112		Include and access					200	18.594007	-33.0072228	-	29	29	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00113		Include and access					200	18.594007	-33.0072228	-	7	7	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00114		Include and access					200	18.594007	-33.0072228	-	237	237	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00115		Include and access					200	18.594007	-33.0072228	-	677	677	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00116		Include and access					200	18.594007	-33.0072228	-	418	418	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00117		Include and access					200	18.594007	-33.0072228	-	73	73	-	-	-
Economic and environmental services	Women at Work - Shuttle Bus Depot	S18.00118		Include and access					200	18.594007	-33.0072228	-	2,400	2,400	-	-	-



CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	MUF	Own Strategic Objective	Asset Class	Asset Est. Class	Wind Location GPS Longitude	GPS Latitude	Audited Outcome 2019/20	Prior year outcome 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework	
													Budget Year 2019/20	Budget Year +1 2020/21
Planning and development	Strategic Policy and Management	S18.00202			Inclusion and access				200	18.594097	-33.890722	16	-	-
Planning and development	SAFARI	S18.00228			Inclusion and access				200	18.594097	-33.890722	150	-	-
Planning and development	EPWP - EPCL	S18.00231			Inclusion and access				200	18.594097	-33.890722	3,500	-	-
Planning and development	EPWP - CITI	S18.00232			Inclusion and access				200	18.594097	-33.890722	3,500	-	-
Planning and development	One Stop Shop: Street Street	S18.00233			Inclusion and access				200	18.594097	-33.890722	810	-	-
Planning and development	Smart Procurement World Event	S18.00234			Inclusion and access				200	18.594097	-33.890722	250	-	-
Planning and development	1 Main Business Campaign	S18.00235			Inclusion and access				200	18.594097	-33.890722	578	-	-
Planning and development	EPWP - Mayors Job Creation Projects CORP	S18.00236			Inclusion and access				200	18.594097	-33.890722	15,704	-	-
Planning and development	EPWP - Productive Growth	S18.00237			Inclusion and access				200	18.594097	-33.890722	590	-	-
Planning and development	Support and Development Programme	S18.00238			Inclusion and access				200	18.594097	-33.890722	1,800	-	-
Planning and development	LED Programme at Area Level	S18.00239			Inclusion and access				200	18.594097	-33.890722	900	-	-
Planning and development	Stakeholder Engagement	S18.00240			Inclusion and access				200	18.594097	-33.890722	18,225	-	-
Planning and development	MUPP Corporate EPWP Projects	S18.00241			Inclusion and access				200	18.594097	-33.890722	57	-	-
Road transport	EPWP - Clerk	S17.00074			Inclusion and access				200	18.594097	-33.890722	331	-	-
Road transport	Women at Work - Kalkbier Rd Depot	S17.00075			Inclusion and access				200	18.594097	-33.890722	30	-	-
Road transport	Women at Work - Fish Hoek Roads Depot	S17.00076			Inclusion and access				200	18.594097	-33.890722	32	-	-
Road transport	Women at Work - Hollywood Roads Depot	S17.00077			Inclusion and access				200	18.594097	-33.890722	32	-	-
Road transport	Women at Work - Nelson Roads Depot	S17.00078			Inclusion and access				200	18.594097	-33.890722	17	-	-
Road transport	Women at Work - Helder Roads Depot	S17.00079			Inclusion and access				200	18.594097	-33.890722	1,907	-	-
Road transport	EPWP - Clerk	S17.00118			Inclusion and access				200	18.594097	-33.890722	214	-	-
Road transport	Maintenance in Optima MyCall Bus Fleet	S17.00117			Inclusion and access				200	18.594097	-33.890722	46,227	-	-
Road transport	Women at Work - Southfield Rd Depot	S17.00119			Inclusion and access				200	18.594097	-33.890722	941	-	-
Road transport	Women at Work - Kalkbier Roads Depot	S17.00175			Inclusion and access				200	18.594097	-33.890722	86	-	-
Road transport	Women at Work - Helder Roads Depot	S17.00176			Inclusion and access				200	18.594097	-33.890722	89	-	-
Road transport	Women at Work - Sacks Circle Roads Depot	S17.00177			Inclusion and access				200	18.594097	-33.890722	89	-	-
Road transport	Women at Work - Kalkbier Rd Depot	S17.00178			Inclusion and access				200	18.594097	-33.890722	62	-	-
Road transport	Commercial Taxi - Dunsbach 2	S17.00179			Inclusion and access				200	18.594097	-33.890722	106	-	-
Road transport	EPWP - Neighborhood (Helder Roads)	S17.00180			Inclusion and access				200	18.594097	-33.890722	227	-	-
Road transport	SFO and Stabilisation Line project 2017	S17.00181			Inclusion and access				200	18.594097	-33.890722	4,616	-	-
Road transport	EPWP - Clerk	S18.00066			Inclusion and access				200	18.594097	-33.890722	1,143	-	-
Road transport	CONTROL ROOM TAXI DISPATCHER	S18.00067			Inclusion and access				200	18.594097	-33.890722	213	-	-
Road transport	Women at Work - Sacks Circle Roads Depot	S18.00068			Inclusion and access				200	18.594097	-33.890722	454	-	-
Road transport	Women at Work - Kalkbier Roads Depot	S18.00069			Inclusion and access				200	18.594097	-33.890722	530	-	-
Road transport	Women at Work - Helder Roads Depot	S18.00070			Inclusion and access				200	18.594097	-33.890722	214	-	-
Road transport	Women at Work - Sacks Circle Roads Depot	S18.00071			Inclusion and access				200	18.594097	-33.890722	177	-	-
Road transport	Women at Work - Kalkbier Rd Depot	S18.00072			Inclusion and access				200	18.594097	-33.890722	33	-	-
Road transport	Women at Work - Sacks Circle Roads Depot	S18.00073			Inclusion and access				200	18.594097	-33.890722	61	-	-
Road transport	EPWP - Clerk (Availability at Call Centre)	S18.00074			Inclusion and access				200	18.594097	-33.890722	886	-	-
Road transport	EPWP - Clerk (Call Centre)	S18.00075			Inclusion and access				200	18.594097	-33.890722	1,792	-	-
Road transport	LAW ENFORCEMENT GRANGE PARADE, AD	S18.00140			Inclusion and access				200	18.594097	-33.890722	9	-	-
Road transport	LAW ENFORCEMENT CDD SLE/ST/AM	S18.00141			Inclusion and access				200	18.594097	-33.890722	1,603	-	-
Road transport	Transport Enforcement Unit	S18.00142			Inclusion and access				200	18.594097	-33.890722	330	-	-
Road transport	LAW ENFORCEMENT - PROBLEM BUILDING	S18.00143			Inclusion and access				200	18.594097	-33.890722	49	-	-
Road transport	Women at Work - Street	S18.00144			Inclusion and access				200	18.594097	-33.890722	47	-	-
Road transport	Women at Work - Arnold Heights Depot	S18.00145			Inclusion and access				200	18.594097	-33.890722	15	-	-
Road transport	Women at Work - Kalkbier Roads Depot	S18.00146			Inclusion and access				200	18.594097	-33.890722	19	-	-
Road transport	SLE/ST/AM - AREA SOUTH K1 CLERK	S18.00147			Inclusion and access				200	18.594097	-33.890722	24	-	-
Road transport	SLE/ST/AM - SOUTH K2 CLERK	S18.00148			Inclusion and access				200	18.594097	-33.890722	55	-	-
Road transport	SLE/ST/AM - NORTH K1 CLERK	S18.00149			Inclusion and access				200	18.594097	-33.890722	41	-	-
Road transport	SLE/ST/AM - NORTH K2 CLERK	S18.00150			Inclusion and access				200	18.594097	-33.890722	100	-	-
Road transport	SLE/ST/AM - BAY WIGGERS 1	S18.00151			Inclusion and access				200	18.594097	-33.890722	16	-	-
Road transport	SLE/ST/AM - BAY WIGGERS 2	S18.00152			Inclusion and access				200	18.594097	-33.890722	22	-	-
Road transport	Law Enforcement Training and Development	S18.00153			Inclusion and access				200	18.594097	-33.890722	4	-	-
Road transport	LAW ENFORCEMENT: GREENPOINT CITY PM	S18.00154			Inclusion and access				200	18.594097	-33.890722	37	-	-
Road transport	Law Enf. Asset Verification	S18.00244			Inclusion and access				200	18.594097	-33.890722	92	-	-
Road transport	Facility Cleaning (Clerk)	S18.00245			Inclusion and access				200	18.594097	-33.890722	0	-	-
Road transport	Cleaning Services at Public Transport in	S18.00246			Inclusion and access				200	18.594097	-33.890722	301	-	-
Road transport	Command Staff for EPWP - 18/0019	S18.00180			Inclusion and access				200	18.594097	-33.890722	866	-	-
Environmental protection	Water Asset Integrated Main Project	S17.00140			Inclusion and access				200	18.594097	-33.890722	14,000	-	-







CPT Cape Town - Supporting Table S438 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	EOD	Own Strategic Objective	Asset Class	Asset Sub-Class	West Location	GP8 Longitude	GP8 Latitude	Audited Outcome 2016/17	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework	
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +2 2021/22
Other	Devalier Golf Open 2017	S17/00038			Inclusion and access				200	18.544097	-33.18077228	250				
Other	QSTN Mac-Johns Golf Festival	S17/00039			Inclusion and access				200	18.544097	-33.18077228	235				
Other	Outeniquah Water Festival	S17/00040			Inclusion and access				200	18.544097	-33.18077228	46				
Other	Encounters Film Festival	S17/00041			Inclusion and access				200	18.544097	-33.18077228	150				
Other	TEDx - GAU4 Conference 2017	S17/00042			Inclusion and access				200	18.544097	-33.18077228	100				
Other	FNB Cape Town One Run	S17/00043			Inclusion and access				200	18.544097	-33.18077228	132				
Other	Head Ezy Green Fair	S17/00044			Inclusion and access				200	18.544097	-33.18077228	2				
Other	Intercept The City	S17/00045			Inclusion and access				200	18.544097	-33.18077228	250				
Other	International Blind Sports Association World Championships	S17/00046			Inclusion and access				200	18.544097	-33.18077228	200				
Other	ITU World Triathlon Series	S17/00047			Inclusion and access				200	18.544097	-33.18077228	2,200				
Other	Amstel Gold Race	S17/00048			Inclusion and access				200	18.544097	-33.18077228	208				
Other	Use of Africa Open Team Open	S17/00049			Inclusion and access				200	18.544097	-33.18077228	2,300				
Other	Lions Club in Mafeking 418 Connard	S17/00050			Inclusion and access				200	18.544097	-33.18077228	90				
Other	Marina Festival	S17/00051			Inclusion and access				200	18.544097	-33.18077228	150				
Other	MARVLD	S17/00052			Inclusion and access				200	18.544097	-33.18077228	240				
Other	Fishery Season Sub-Council Events	S17/00053			Inclusion and access				200	18.544097	-33.18077228	150				
Other	Mining Institute	S17/00054			Inclusion and access				200	18.544097	-33.18077228	200				
Other	Marines, Navy Choirs & Christmas Events	S17/00055			Inclusion and access				200	18.544097	-33.18077228	1,500				
Other	Marshall's Photo Run Run Run	S17/00056			Inclusion and access				200	18.544097	-33.18077228	5				
Other	National Conference on Environmental Health	S17/00057			Inclusion and access				200	18.544097	-33.18077228	150				
Other	New Year's Eve Event	S17/00058			Inclusion and access				200	18.544097	-33.18077228	251				
Other	SA Investment Summit	S17/00059			Inclusion and access				200	18.544097	-33.18077228	500				
Other	Outsourcing Our Run	S17/00060			Inclusion and access				200	18.544097	-33.18077228	167				
Other	Sally Lunn Book Launch & Golf Day	S17/00061			Inclusion and access				200	18.544097	-33.18077228	125				
Other	Sand Solar Challenge	S17/00062			Inclusion and access				200	18.544097	-33.18077228	3				
Other	Structural Engineering, Mechanics & Comp	S17/00063			Inclusion and access				200	18.544097	-33.18077228	110				
Other	South African Women's Week	S17/00064			Inclusion and access				200	18.544097	-33.18077228	127				
Other	SPARSA Ladies Race	S17/00065			Inclusion and access				200	18.544097	-33.18077228	2,000				
Other	Subsistence	S17/00066			Inclusion and access				200	18.544097	-33.18077228	29				
Other	Ten Run	S17/00067			Inclusion and access				200	18.544097	-33.18077228	496				
Other	Youth Music Competition	S17/00068			Inclusion and access				200	18.544097	-33.18077228	23				
Other	EPWP - Everest Climb x 2	S17/00069			Inclusion and access				200	18.544097	-33.18077228	100				
Other	Adams Summit Festival	S17/00070			Inclusion and access				200	18.544097	-33.18077228	14				
Other	Cape Town Motor Show	S17/00071			Inclusion and access				200	18.544097	-33.18077228	7				
Other	Think to Talk Maths 111	S17/00072			Inclusion and access				200	18.544097	-33.18077228	20				
Other	Design & Future Living	S17/00073			Inclusion and access				200	18.544097	-33.18077228	19				
Other	Free Mayors Gala Concert	S17/00074			Inclusion and access				200	18.544097	-33.18077228	29				
Other	Voices of The Cape Summer Festival	S17/00075			Inclusion and access				200	18.544097	-33.18077228	100				
Other	Adams Herries 21km Half Marathon	S17/00076			Inclusion and access				200	18.544097	-33.18077228	36				
Other	International Assoc of Business Communic	S17/00077			Inclusion and access				200	18.544097	-33.18077228	4				
Other	Recovery Film Festival 2018	S17/00078			Inclusion and access				200	18.544097	-33.18077228	35				
Other	McKenzie Festival	S17/00079			Inclusion and access				200	18.544097	-33.18077228	50				
Other	GAUSA Rally	S17/00080			Inclusion and access				200	18.544097	-33.18077228	16				
Other	Cape Town Photo Festival	S17/00081			Inclusion and access				200	18.544097	-33.18077228	9				
Other	Lean-Up For Cancer	S17/00082			Inclusion and access				200	18.544097	-33.18077228	151				
Other	Road to Runners Union Memorial Ltd	S17/00083			Inclusion and access				200	18.544097	-33.18077228	6				
Other	Festival of Running	S17/00084			Inclusion and access				200	18.544097	-33.18077228	20				
Other	UM P750 - Annual World Championship	S17/00085			Inclusion and access				200	18.544097	-33.18077228	18				
Other	WPMMA - Annual World Championship	S17/00086			Inclusion and access				200	18.544097	-33.18077228	99				
Other	Cape-Gate Amateur Cup Knock-out Finals	S17/00087			Inclusion and access				200	18.544097	-33.18077228	4				
Other	Dance Festival	S17/00088			Inclusion and access				200	18.544097	-33.18077228	100				
Other	Streaking	S17/00089			Inclusion and access				200	18.544097	-33.18077228	80				
Other	Hope in motion Walk	S17/00090			Inclusion and access				200	18.544097	-33.18077228	4				
Other	Star Cycle Race	S17/00091			Inclusion and access				200	18.544097	-33.18077228	52				
Other	All South African Open Dance Championships	S17/00092			Inclusion and access				200	18.544097	-33.18077228	4				
Other	Festival of Churches	S17/00093			Inclusion and access				200	18.544097	-33.18077228	17				
Other	Tug of War Championship	S17/00094			Inclusion and access				200	18.544097	-33.18077228	30				
Other	International Public Art Festival	S17/00095			Inclusion and access				200	18.544097	-33.18077228	10				
Other	Tygermeets Arts & Culture Program & Tour	S17/00096			Inclusion and access				200	18.544097	-33.18077228	200				
Other	Cape Town Art Festival	S17/00097			Inclusion and access				200	18.544097	-33.18077228	100				
Other	ST Joseph's Marist College Jazz On The La	S17/00098			Inclusion and access				200	18.544097	-33.18077228	100				
Other	Orlando Premier Cup	S17/00099			Inclusion and access				200	18.544097	-33.18077228	6				



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Services Outcomes	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward/Location	CPT Longitude	CPT Latitude	2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2016/17	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20
Other	Robbards Competition	S17 0018			Inclusion and access				200	18.584097	-33.8907128	11	-	-
Other	Self Challenge and Family Day	S17 0019			Inclusion and access				200	18.584097	-33.8907128	5	-	-
Other	Museum Night Cape Town 2017	S17 0019			Inclusion and access				200	18.584097	-33.8907128	8	-	-
Other	Carnival	S17 0019			Inclusion and access				200	18.584097	-33.8907128	41	-	-
Other	Wynberg Family Festival	S17 0019			Inclusion and access				200	18.584097	-33.8907128	17	-	-
Other	Strandfontein A/C U13 Soccer	S17 0019			Inclusion and access				200	18.584097	-33.8907128	13	-	-
Other	SA Navy Festival	S17 0019			Inclusion and access				200	18.584097	-33.8907128	239	-	-
Other	Freedom Swim	S17 0019			Inclusion and access				200	18.584097	-33.8907128	50	-	-
Other	State Action Unity Football Tournament	S17 0019			Inclusion and access				200	18.584097	-33.8907128	40	-	-
Other	Joba Racing	S17 0019			Inclusion and access				200	18.584097	-33.8907128	38	-	-
Other	2017 National Team Championships	S17 0020			Inclusion and access				200	18.584097	-33.8907128	50	-	-
Other	Raglan Legends Boys & Daughters Concert	S17 0020			Inclusion and access				200	18.584097	-33.8907128	186	-	-
Other	The Saxon Annual Convention and Prosperity	S17 0020			Inclusion and access				200	18.584097	-33.8907128	308	-	-
Other	World Rallies Day	S17 0020			Inclusion and access				200	18.584097	-33.8907128	84	-	-
Other	Kamers	S17 0020			Inclusion and access				200	18.584097	-33.8907128	148	-	-
Other	ECG - Electronic & Gaming "Call of Duty"	S17 0021			Inclusion and access				200	18.584097	-33.8907128	225	-	-
Other	United Ladies State Expo	S17 0022			Inclusion and access				200	18.584097	-33.8907128	111	-	-
Other	2019 Annual (under 10) Football Tournament	S17 0028			Inclusion and access				200	18.584097	-33.8907128	14	-	-
Other	Protest Safety and Security Fair	S17 0029			Inclusion and access				200	18.584097	-33.8907128	8	-	-
Other	Anglo Arts Festival 2016	S17 0031			Inclusion and access				200	18.584097	-33.8907128	16	-	-
Other	Velocity Half Marathon	S17 0033			Inclusion and access				200	18.584097	-33.8907128	2	-	-
Other	SA Junior International World Cup Tour	S17 0035			Inclusion and access				200	18.584097	-33.8907128	50	-	-
Other	Cape Town Pro	S17 0036			Inclusion and access				200	18.584097	-33.8907128	900	-	-
Other	Brazil Free Netball Premier League	S17 0042			Inclusion and access				200	18.584097	-33.8907128	50	-	-
Other	Crails of Creativity	S17 0043			Inclusion and access				200	18.584097	-33.8907128	650	-	-
Other	Canoe and Drag Awareness	S17 0044			Inclusion and access				200	18.584097	-33.8907128	8	-	-
Other	City News Cape Film Business Symposium	S17 0045			Inclusion and access				200	18.584097	-33.8907128	10	-	-
Other	Yield Employment Programme	S17 0045			Inclusion and access				200	18.584097	-33.8907128	11	-	-
Other	Alma Cape Cde	S18 0013			Inclusion and access				200	18.584097	-33.8907128	1,500	-	-
Other	Cape Town Cycle Tour	S18 0014			Inclusion and access				200	18.584097	-33.8907128	1,885	-	-
Other	Cape Town Film Festival	S18 0015			Inclusion and access				200	18.584097	-33.8907128	2,841	-	-
Other	Cape Town International Jazz Festival	S18 0016			Inclusion and access				200	18.584097	-33.8907128	2,846	-	-
Other	Cape Town Marathon	S18 0017			Inclusion and access				200	18.584097	-33.8907128	2,114	-	-
Other	DSTV Movie Nights Festival	S18 0018			Inclusion and access				200	18.584097	-33.8907128	201	-	-
Other	FIA	S18 0019			Inclusion and access				200	18.584097	-33.8907128	2,000	-	-
Other	Cape Town Open	S18 0020			Inclusion and access				200	18.584097	-33.8907128	2,300	-	-
Other	Old Mutual Two Oceans Marathon	S18 0021			Inclusion and access				200	18.584097	-33.8907128	850	-	-
Other	SA Investment Summit	S18 0022			Inclusion and access				200	18.584097	-33.8907128	638	-	-
Other	Wynberg Family Festival	S18 0023			Inclusion and access				200	18.584097	-33.8907128	10	-	-
Other	African Travel Week	S18 0024			Inclusion and access				200	18.584097	-33.8907128	3,884	-	-
Other	Cape Town Carnival	S18 0025			Inclusion and access				200	18.584097	-33.8907128	2,821	-	-
Other	Vukosi Ocean Race	S18 0026			Inclusion and access				200	18.584097	-33.8907128	3,750	-	-
Other	Cape Town Fringe	S18 0034			Inclusion and access				200	18.584097	-33.8907128	1,550	-	-
Other	Open Door Festival	S18 0035			Inclusion and access				200	18.584097	-33.8907128	100	-	-
Other	Investec South African Women's Open	S18 0036			Inclusion and access				200	18.584097	-33.8907128	1,200	-	-
Other	Head Bay Green Fair	S18 0037			Inclusion and access				200	18.584097	-33.8907128	25	-	-
Other	Open Design	S18 0039			Inclusion and access				200	18.584097	-33.8907128	500	-	-
Other	Cape Town International Air Festival	S18 0041			Inclusion and access				200	18.584097	-33.8907128	90	-	-
Other	Melrose Broomsticks	S18 0061			Inclusion and access				200	18.584097	-33.8907128	179	-	-
Other	WPPSA - Annual Marketing Championship	S18 0062			Inclusion and access				200	18.584097	-33.8907128	130	-	-
Other	St Joseph's Marist College Jazz On The Line	S18 0063			Inclusion and access				200	18.584097	-33.8907128	46	-	-
Other	Sunshine Inn	S18 0064			Inclusion and access				200	18.584097	-33.8907128	500	-	-
Other	Outsurance Can Run	S18 0075			Inclusion and access				200	18.584097	-33.8907128	134	-	-
Other	Drift City Motor Show	S18 0078			Inclusion and access				200	18.584097	-33.8907128	76	-	-
Other	Adaptation Festival 2018	S18 0078			Inclusion and access				200	18.584097	-33.8907128	80	-	-
Other	AMS Africa Conference 2017	S18 0080			Inclusion and access				200	18.584097	-33.8907128	90	-	-
Other	Annual Bread South African Summit	S18 0081			Inclusion and access				200	18.584097	-33.8907128	50	-	-
Other	Covering for City Women's Conference	S18 0082			Inclusion and access				200	18.584097	-33.8907128	10	-	-
Other	Cape Town Bay Walk	S18 0083			Inclusion and access				200	18.584097	-33.8907128	86	-	-
Other	2017 Ladies Cup Challenge	S18 0084			Inclusion and access				200	18.584097	-33.8907128	1,200	-	-
Other	TTU Tredwell World Cup & Maltipoot Waa	S18 0085			Inclusion and access				200	18.584097	-33.8907128	1,200	-	-
Other	Free Mayor's Call Concert	S18 0086			Inclusion and access				200	18.584097	-33.8907128	37	-	-
Other	10th Anniversary Carnival	S18 0011			Inclusion and access				200	18.584097	-33.8907128	49	-	-
Other	South African Museum Week	S18 0012			Inclusion and access				200	18.584097	-33.8907128	199	-	-
Other	UWC 5th Anniversary Conference	S18 0013			Inclusion and access				200	18.584097	-33.8907128	50	-	-



CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Service Outcome	MDF	Own Strategic Objective	Asset Class	Asset Sub-Class	Wind Location	GPS Longitude	GPS Latitude	Prior year outcome			2019/20 Medium Term Revenue & Expenditure Framework	
												Audited Outcome 2018/17	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year 21 : Budget Year 22 2020/21	Budget Year 23 2021/22
Other	Cape Town International Film Market	S18.00114			Inclusion and access				200	18.594997	-31.86077228	480	-	-	-	-
Other	Cape Town Ladies Open	S18.00115			Inclusion and access				200	18.594997	-31.86077228	200	-	-	-	-
Other	Cape Town Polo Festival	S18.00119			Inclusion and access				200	18.594997	-31.86077228	214	-	-	-	-
Other	Cape Town Trix	S18.00120			Inclusion and access				200	18.594997	-31.86077228	33	-	-	-	-
Other	African Choir 1871 Re-imagined	S18.00121			Inclusion and access				200	18.594997	-31.86077228	50	-	-	-	-
Other	Orange Indaba	S18.00122			Inclusion and access				200	18.594997	-31.86077228	1000	-	-	-	-
Other	Cape Town Festival of Running	S18.00123			Inclusion and access				200	18.594997	-31.86077228	15	-	-	-	-
Other	PAB Cape Town One Run	S18.00124			Inclusion and access				200	18.594997	-31.86077228	124	-	-	-	-
Other	Gordon's Bay WineWeek	S18.00125			Inclusion and access				200	18.594997	-31.86077228	29	-	-	-	-
Other	Musings Indaba	S18.00126			Inclusion and access				200	18.594997	-31.86077228	197	-	-	-	-
Other	MUWALD	S18.00127			Inclusion and access				200	18.594997	-31.86077228	500	-	-	-	-
Other	Microbrews, Malt & Christmas Bands	S18.00128			Inclusion and access				200	18.594997	-31.86077228	489	-	-	-	-
Other	New Year Eve Event	S18.00129			Inclusion and access				200	18.594997	-31.86077228	300	-	-	-	-
Other	Typedist Arts Programme	S18.00131			Inclusion and access				200	18.594997	-31.86077228	72	-	-	-	-
Other	EPWP 1718 Events - Clerk's 2	S18.00134			Inclusion and access				200	18.594997	-31.86077228	50	-	-	-	-
Other	The Landmarks Mel Marchion & G.M. Run Ry	S18.00137			Inclusion and access				200	18.594997	-31.86077228	29	-	-	-	-
Other	Community Choir Twilight Run	S18.00138			Inclusion and access				200	18.594997	-31.86077228	74	-	-	-	-
Other	It's Time Cape Town	S18.00190			Inclusion and access				200	18.594997	-31.86077228	140	-	-	-	-
Other	Ramadan & Ushyfe Expo	S18.00199			Inclusion and access				200	18.594997	-31.86077228	150	-	-	-	-
Other	Opening of Victoria Falls	S18.00205			Inclusion and access				200	18.594997	-31.86077228	50	-	-	-	-
Other	ICT International Festival	S18.00220			Inclusion and access				200	18.594997	-31.86077228	278	-	-	-	-
Other	World Media Economics & Management Conf	S18.00223			Inclusion and access				200	18.594997	-31.86077228	35	-	-	-	-
Other	Law Enforcement Officers	S18.00229			Inclusion and access				200	18.594997	-31.86077228	2	-	-	-	-
Other	SEER Cycle Race	S18.00243			Inclusion and access				200	18.594997	-31.86077228	59	-	-	-	-
Other	Cape Town Shree Childer & Culture Festi	S18.00244			Inclusion and access				200	18.594997	-31.86077228	502	-	-	-	-
Other	Art Cape Town Fashion Week Autumn/Winter	S18.00245			Inclusion and access				200	18.594997	-31.86077228	100	-	-	-	-
Other	Nedbank's Cup	S18.00255			Inclusion and access				200	18.594997	-31.86077228	48	-	-	-	-
Other	20th Anniversary SA International	S18.00259			Inclusion and access				200	18.594997	-31.86077228	8	-	-	-	-
Other	RF 2018 Senior Ice Hockey WC	S18.00279			Inclusion and access				200	18.594997	-31.86077228	18	-	-	-	-
Other	Freedom of Entry Panels	S18.00270			Inclusion and access				200	18.594997	-31.86077228	19	-	-	-	-
Other	Green Road Challenge	S18.00277			Inclusion and access				200	18.594997	-31.86077228	3,996	-	-	-	-
Other	1st Unleashing African Men's Conference	S18.00282			Inclusion and access				200	18.594997	-31.86077228	3,019	-	-	-	-
Other	Excel African Unity Football Tournament	S18.00284			Inclusion and access				200	18.594997	-31.86077228	4	-	-	-	-
Other	Cape Town Carnival	S19.00004			Inclusion and access				200	18.594997	-31.86077228	100	-	-	-	-
Other	Cape Town International Jazz Festival	S19.00005			Inclusion and access				200	18.594997	-31.86077228	308	-	-	-	-
Other	Melrose Festival	S19.00006			Inclusion and access				200	18.594997	-31.86077228	100	-	-	-	-
Other	Ramadan & Ushyfe Expo	S19.00009			Inclusion and access				200	18.594997	-31.86077228	308	-	-	-	-
Other	New Year Eve Event	S19.00010			Inclusion and access				200	18.594997	-31.86077228	304	-	-	-	-
Other	Open Road Festival	S19.00011			Inclusion and access				200	18.594997	-31.86077228	500	-	-	-	-
Other	Cape Town Polo	S19.00012			Inclusion and access				200	18.594997	-31.86077228	200	-	-	-	-
Other	Stadium Series	S19.00013			Inclusion and access				200	18.594997	-31.86077228	294	-	-	-	-
Other	Gordon's Bay Winter Worldwashed	S19.00014			Inclusion and access				200	18.594997	-31.86077228	200	-	-	-	-
Other	WFLA Marling Championships	S19.00015			Inclusion and access				200	18.594997	-31.86077228	154	-	-	-	-
Other	Cape Town Family Festival	S19.00016			Inclusion and access				200	18.594997	-31.86077228	6,023	-	-	-	-
Other	CDTV Festival	S19.00017			Inclusion and access				200	18.594997	-31.86077228	204	-	-	-	-
Other	Cape International (Ice Festival)	S19.00018			Inclusion and access				200	18.594997	-31.86077228	45	-	-	-	-
Other	Free Mayors' Gala Concert	S19.00019			Inclusion and access				200	18.594997	-31.86077228	1,000	-	-	-	-
Other	Worship	S19.00019			Inclusion and access				200	18.594997	-31.86077228	3,178	-	-	-	-
Other	Community Choir Twilight Festival	S19.00020			Inclusion and access				200	18.594997	-31.86077228	1,200	-	-	-	-
Other	Last Night of The Proms	S19.00021			Inclusion and access				200	18.594997	-31.86077228	225	-	-	-	-
Other	SA International Summit	S19.00024			Inclusion and access				200	18.594997	-31.86077228	500	-	-	-	-
Other	African Travel Week	S19.00025			Inclusion and access				200	18.594997	-31.86077228	154	-	-	-	-
Other	Orange Indaba	S19.00026			Inclusion and access				200	18.594997	-31.86077228	2,286	-	-	-	-
Other	Musings Indaba	S19.00027			Inclusion and access				200	18.594997	-31.86077228	164	-	-	-	-
Other	Cape Town International Film Market	S19.00028			Inclusion and access				200	18.594997	-31.86077228	154	-	-	-	-
Other	South African WineWeek	S19.00029			Inclusion and access				200	18.594997	-31.86077228	2,000	-	-	-	-
Other	Cape Town Marathon	S19.00030			Inclusion and access				200	18.594997	-31.86077228	100	-	-	-	-
Other	PAB Cape Town One Run	S19.00031			Inclusion and access				200	18.594997	-31.86077228	2,044	-	-	-	-
Other	Outdoors Gun Run	S19.00032			Inclusion and access				200	18.594997	-31.86077228	1,194	-	-	-	-
Other	Old Mutual Two Oceans Marathon	S19.00033			Inclusion and access				200	18.594997	-31.86077228	28	-	-	-	-
Other	Festival of Running	S19.00034			Inclusion and access				200	18.594997	-31.86077228	2,000	-	-	-	-
Other	Fox World Realizes CT	S19.00035			Inclusion and access				200	18.594997	-31.86077228	100	-	-	-	-
Other	Don City Muzikshow	S19.00036			Inclusion and access				200	18.594997	-31.86077228	2,044	-	-	-	-
Other	Cape Town Cycle Tour	S19.00038			Inclusion and access				200	18.594997	-31.86077228	1,194	-	-	-	-
Other	ALMA Cape Epic	S19.00039			Inclusion and access				200	18.594997	-31.86077228	-	-	-	-	-



CPT Cape Town - Supporting Table SA3B Consolidated detailed operational projects

Franchise	Project Description	Project Number	Type	MTSF Service Outcome	MDF	Our Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework		
												Audited Outcomes 2018/17	Proposed year expenditure	Budget Year 2019/20
													2018/19 Full Year Forecast	Budget Year 2020/21
Other	Tradition World Cup & Multiport World	\$19 00040			Inclusion and access				200	18.504097	-33.8077228	-	-	150
Other	Cape Town Trips	\$19 00041			Inclusion and access				200	18.504097	-33.8077228	-	-	178
Other	Cape Town Open	\$19 00042			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Cape Town Ladies Open	\$19 00043			Inclusion and access				200	18.504097	-33.8077228	-	-	200
Other	Investec South African Women's Open	\$19 00044			Inclusion and access				200	18.504097	-33.8077228	-	-	1200
Other	Bayfield Premier Cup	\$19 00045			Inclusion and access				200	18.504097	-33.8077228	-	-	7
Other	Freedom Swim	\$19 00046			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	Steel Walk	\$19 00047			Inclusion and access				200	18.504097	-33.8077228	-	-	20
Other	The John South Cape Town Pro	\$19 00048			Inclusion and access				200	18.504097	-33.8077228	-	-	54
Other	Cape Town Big Walk	\$19 00049			Inclusion and access				200	18.504097	-33.8077228	-	-	54
Other	Nelson Mandela Lecture	\$19 00050			Inclusion and access				200	18.504097	-33.8077228	-	-	2000
Other	Light Cup	\$19 00051			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Community Events	\$19 00052			Inclusion and access				200	18.504097	-33.8077228	-	-	511
Other	Bakers for Mandela Day (18)	\$19 00053			Inclusion and access				200	18.504097	-33.8077228	-	-	30
Other	Armed Forces Day	\$19 00071			Inclusion and access				200	18.504097	-33.8077228	-	-	46
Other	Cross-City Amateur Cup Knockout Finals	\$19 00173			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	Armed Forces Day	\$19 00173			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	Mosses Miley Road One Two	\$19 00182			Inclusion and access				200	18.504097	-33.8077228	-	-	20
Other	Benjamin Sengwe	\$19 00183			Inclusion and access				200	18.504097	-33.8077228	-	-	519
Other	Mosses Miley Road One Two	\$19 00183			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Mosses Miley Road One Two	\$19 00183			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Summer Sport Festival	\$19 00191			Inclusion and access				200	18.504097	-33.8077228	-	-	300
Other	50 Anniversary of the Declaration of 06	\$19 00231			Inclusion and access				200	18.504097	-33.8077228	-	-	2500
Other	Africa Advertising Week	\$20 00003			Inclusion and access				200	18.504097	-33.8077228	-	-	1794
Other	ABSA Cape Epic	\$20 00004			Inclusion and access				200	18.504097	-33.8077228	-	-	500
Other	Cape Town Festival	\$20 00005			Inclusion and access				200	18.504097	-33.8077228	-	-	2700
Other	Cape Town Marathon	\$20 00006			Inclusion and access				200	18.504097	-33.8077228	-	-	1700
Other	Cape Town Open	\$20 00007			Inclusion and access				200	18.504097	-33.8077228	-	-	300
Other	Cape Town Trips	\$20 00008			Inclusion and access				200	18.504097	-33.8077228	-	-	1400
Other	Design Week	\$20 00009			Inclusion and access				200	18.504097	-33.8077228	-	-	2000
Other	PIA Africa Half-Marathon	\$20 00010			Inclusion and access				200	18.504097	-33.8077228	-	-	1200
Other	Investec South African Women's Open	\$20 00011			Inclusion and access				200	18.504097	-33.8077228	-	-	1200
Other	ITU Triathlon World Cup & Multiport Wc	\$20 00012			Inclusion and access				200	18.504097	-33.8077228	-	-	1200
Other	Let's Night of The Proms	\$20 00013			Inclusion and access				200	18.504097	-33.8077228	-	-	55
Other	Old Mutual Two Oceans Marathon	\$20 00014			Inclusion and access				200	18.504097	-33.8077228	-	-	1200
Other	Suncoast Festival	\$20 00015			Inclusion and access				200	18.504097	-33.8077228	-	-	500
Other	Cape Town International Jazz Festival	\$20 00016			Inclusion and access				200	18.504097	-33.8077228	-	-	3075
Other	Cape Town Big Walk	\$20 00017			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Cape Town Cycle Tour	\$20 00018			Inclusion and access				200	18.504097	-33.8077228	-	-	2000
Other	Cape Town Pro Triathlon	\$20 00019			Inclusion and access				200	18.504097	-33.8077228	-	-	150
Other	Cape Town International Film Festival	\$20 00020			Inclusion and access				200	18.504097	-33.8077228	-	-	250
Other	Community Choir Talent Festival	\$20 00021			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Drift City Marathon	\$20 00022			Inclusion and access				200	18.504097	-33.8077228	-	-	150
Other	Festival of Running	\$20 00023			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	FAB Cape Town One Run	\$20 00024			Inclusion and access				200	18.504097	-33.8077228	-	-	200
Other	Gordon's Bay Winter Wonderland	\$20 00025			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	MANULIF	\$20 00026			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Mosses Miley	\$20 00027			Inclusion and access				200	18.504097	-33.8077228	-	-	205
Other	New Year's Eve Event	\$20 00028			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	Open Book Festival	\$20 00029			Inclusion and access				200	18.504097	-33.8077228	-	-	300
Other	SA Investment Summit	\$20 00030			Inclusion and access				200	18.504097	-33.8077228	-	-	100
Other	WPMI Annual Marketing Championship	\$20 00031			Inclusion and access				200	18.504097	-33.8077228	-	-	600
Other	DSV Mitchell's Plain Festival	\$20 00033			Inclusion and access				200	18.504097	-33.8077228	-	-	250
Other	Mosses Miley Churn & Christmas Brawl	\$20 00034			Inclusion and access				200	18.504097	-33.8077228	-	-	300
Other	Alcohol Travel Week	\$20 00035			Inclusion and access				200	18.504097	-33.8077228	-	-	6000
Other	Cape Town Carnival	\$20 00036			Inclusion and access				200	18.504097	-33.8077228	-	-	3500
Other	Cape Town International Film Festival	\$20 00037			Inclusion and access				200	18.504097	-33.8077228	-	-	2400
Other	Cape Town Ladies Open	\$20 00038			Inclusion and access				200	18.504097	-33.8077228	-	-	1000
Other	Community Events	\$20 00040			Inclusion and access				200	18.504097	-33.8077228	-	-	300
Other	Obituary Open Run	\$20 00041			Inclusion and access				200	18.504097	-33.8077228	-	-	70
Other	Daily Routes & The Borehole	\$17 00001			Inclusion and access				200	18.504097	-33.8077228	-	-	150
Other	A Chilled Taste	\$17 00002			Inclusion and access				200	18.504097	-33.8077228	-	-	50
Other	ABSA Cape Epic	\$17 00003			Inclusion and access				200	18.504097	-33.8077228	-	-	1500
Other	African Travel Week	\$17 00004			Inclusion and access				200	18.504097	-33.8077228	-	-	3500
Other	Cape To Rio 2017	\$17 00006			Inclusion and access				200	18.504097	-33.8077228	-	-	500
Other	Cape Town Carnival	\$17 00007			Inclusion and access				200	18.504097	-33.8077228	-	-	200
Other	Cape Town Cycle Tour	\$17 00008			Inclusion and access				200	18.504097	-33.8077228	-	-	1273



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MISF Service Outcome	MOS	Own Strategic Objective	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2018/19 Medium Term Revenue & Expenditure Framework		
												Audited Outcome 2016/17	Prior year outcomes Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast
Other	Cape Town Electronic Music Festival	S17.00019			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Show	S17.00018			Inclusion and access				200	18.544097	-33.8907728	60	-	-
Other	Cape Town Fringe Festival	S17.00011			Inclusion and access				200	18.544097	-33.8907728	3,006	-	-
Other	Cape Town Fringe Festival	S17.00012			Inclusion and access				200	18.544097	-33.8907728	202	-	-
Other	Cape Town Fringe Festival	S17.00013			Inclusion and access				200	18.544097	-33.8907728	202	-	-
Other	Cape Town Fringe Festival	S17.00014			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00015			Inclusion and access				200	18.544097	-33.8907728	500	-	-
Other	Cape Town Fringe Festival	S17.00016			Inclusion and access				200	18.544097	-33.8907728	974	-	-
Other	Cape Town Fringe Festival	S17.00017			Inclusion and access				200	18.544097	-33.8907728	50	-	-
Other	Cape Town Fringe Festival	S17.00018			Inclusion and access				200	18.544097	-33.8907728	2,700	-	-
Other	Cape Town Fringe Festival	S17.00019			Inclusion and access				200	18.544097	-33.8907728	53	-	-
Other	Cape Town Fringe Festival	S17.00020			Inclusion and access				200	18.544097	-33.8907728	350	-	-
Other	Cape Town Fringe Festival	S17.00021			Inclusion and access				200	18.544097	-33.8907728	84	-	-
Other	Cape Town Fringe Festival	S17.00022			Inclusion and access				200	18.544097	-33.8907728	2,053	-	-
Other	Cape Town Fringe Festival	S17.00023			Inclusion and access				200	18.544097	-33.8907728	178	-	-
Other	Cape Town Fringe Festival	S17.00024			Inclusion and access				200	18.544097	-33.8907728	9	-	-
Other	Cape Town Fringe Festival	S17.00025			Inclusion and access				200	18.544097	-33.8907728	100	-	-
Other	Cape Town Fringe Festival	S17.00026			Inclusion and access				200	18.544097	-33.8907728	100	-	-
Other	Cape Town Fringe Festival	S17.00027			Inclusion and access				200	18.544097	-33.8907728	1,900	-	-
Other	Cape Town Fringe Festival	S17.00028			Inclusion and access				200	18.544097	-33.8907728	250	-	-
Other	Cape Town Fringe Festival	S17.00029			Inclusion and access				200	18.544097	-33.8907728	235	-	-
Other	Cape Town Fringe Festival	S17.00030			Inclusion and access				200	18.544097	-33.8907728	49	-	-
Other	Cape Town Fringe Festival	S17.00031			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00032			Inclusion and access				200	18.544097	-33.8907728	100	-	-
Other	Cape Town Fringe Festival	S17.00033			Inclusion and access				200	18.544097	-33.8907728	132	-	-
Other	Cape Town Fringe Festival	S17.00034			Inclusion and access				200	18.544097	-33.8907728	2	-	-
Other	Cape Town Fringe Festival	S17.00035			Inclusion and access				200	18.544097	-33.8907728	250	-	-
Other	Cape Town Fringe Festival	S17.00036			Inclusion and access				200	18.544097	-33.8907728	200	-	-
Other	Cape Town Fringe Festival	S17.00037			Inclusion and access				200	18.544097	-33.8907728	2,200	-	-
Other	Cape Town Fringe Festival	S17.00038			Inclusion and access				200	18.544097	-33.8907728	2,300	-	-
Other	Cape Town Fringe Festival	S17.00039			Inclusion and access				200	18.544097	-33.8907728	90	-	-
Other	Cape Town Fringe Festival	S17.00040			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00041			Inclusion and access				200	18.544097	-33.8907728	242	-	-
Other	Cape Town Fringe Festival	S17.00042			Inclusion and access				200	18.544097	-33.8907728	200	-	-
Other	Cape Town Fringe Festival	S17.00043			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00044			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00045			Inclusion and access				200	18.544097	-33.8907728	200	-	-
Other	Cape Town Fringe Festival	S17.00046			Inclusion and access				200	18.544097	-33.8907728	200	-	-
Other	Cape Town Fringe Festival	S17.00047			Inclusion and access				200	18.544097	-33.8907728	1,500	-	-
Other	Cape Town Fringe Festival	S17.00048			Inclusion and access				200	18.544097	-33.8907728	5	-	-
Other	Cape Town Fringe Festival	S17.00049			Inclusion and access				200	18.544097	-33.8907728	150	-	-
Other	Cape Town Fringe Festival	S17.00050			Inclusion and access				200	18.544097	-33.8907728	291	-	-
Other	Cape Town Fringe Festival	S17.00051			Inclusion and access				200	18.544097	-33.8907728	500	-	-
Other	Cape Town Fringe Festival	S17.00052			Inclusion and access				200	18.544097	-33.8907728	167	-	-
Other	Cape Town Fringe Festival	S17.00053			Inclusion and access				200	18.544097	-33.8907728	125	-	-
Other	Cape Town Fringe Festival	S17.00054			Inclusion and access				200	18.544097	-33.8907728	3	-	-
Other	Cape Town Fringe Festival	S17.00055			Inclusion and access				200	18.544097	-33.8907728	110	-	-
Other	Cape Town Fringe Festival	S17.00056			Inclusion and access				200	18.544097	-33.8907728	127	-	-
Other	Cape Town Fringe Festival	S17.00057			Inclusion and access				200	18.544097	-33.8907728	2,000	-	-
Other	Cape Town Fringe Festival	S17.00058			Inclusion and access				200	18.544097	-33.8907728	25	-	-
Other	Cape Town Fringe Festival	S17.00059			Inclusion and access				200	18.544097	-33.8907728	696	-	-
Other	Cape Town Fringe Festival	S17.00060			Inclusion and access				200	18.544097	-33.8907728	109	-	-
Other	Cape Town Fringe Festival	S17.00061			Inclusion and access				200	18.544097	-33.8907728	14	-	-
Other	Cape Town Fringe Festival	S17.00062			Inclusion and access				200	18.544097	-33.8907728	7	-	-
Other	Cape Town Fringe Festival	S17.00063			Inclusion and access				200	18.544097	-33.8907728	20	-	-
Other	Cape Town Fringe Festival	S17.00064			Inclusion and access				200	18.544097	-33.8907728	19	-	-
Other	Cape Town Fringe Festival	S17.00065			Inclusion and access				200	18.544097	-33.8907728	10	-	-
Other	Cape Town Fringe Festival	S17.00066			Inclusion and access				200	18.544097	-33.8907728	25	-	-
Other	Cape Town Fringe Festival	S17.00067			Inclusion and access				200	18.544097	-33.8907728	100	-	-
Other	Cape Town Fringe Festival	S17.00068			Inclusion and access				200	18.544097	-33.8907728	38	-	-
Other	Cape Town Fringe Festival	S17.00069			Inclusion and access				200	18.544097	-33.8907728	4	-	-
Other	Cape Town Fringe Festival	S17.00070			Inclusion and access				200	18.544097	-33.8907728	35	-	-
Other	Cape Town Fringe Festival	S17.00071			Inclusion and access				200	18.544097	-33.8907728	50	-	-
Other	Cape Town Fringe Festival	S17.00072			Inclusion and access				200	18.544097	-33.8907728	16	-	-
Other	Cape Town Fringe Festival	S17.00073			Inclusion and access				200	18.544097	-33.8907728	9	-	-



CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

Funding	Project Description	Project Number	Type	MTSF Service Outcome	LMOF	Own Strategic Objectives	Asset Class	Asset Sub Class	West Location GPS Longitude	GPS Latitude	Prior year outcomes	Audited Outcome 2016/17	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2018/20 Medium Term Revenue & Expenditure Framework	
															Budget Year 2018/20	Budget Year +1 2020/21
Other	Cape Town Fringe Festival	S17 00142			Inclusion and access				200	18.504097	-32.8607228	131	-	-	-	-
Other	Land-Ly for Cancer	S17 00143			Inclusion and access				200	18.504097	-32.8607228	6	-	-	-	-
Other	Roadside Vegetation: Urban Memorial Lact	S17 00144			Inclusion and access				200	18.504097	-32.8607228	26	-	-	-	-
Other	Festival of Planning	S17 00145			Inclusion and access				200	18.504097	-32.8607228	18	-	-	-	-
Other	UNI P750: Thunders World Championship	S17 00147			Inclusion and access				200	18.504097	-32.8607228	100	-	-	-	-
Other	WPMU - Annual Meeting Championship	S17 00148			Inclusion and access				200	18.504097	-32.8607228	99	-	-	-	-
Other	Coor-Cole Annual Cup Knowledge Fests	S17 00149			Inclusion and access				200	18.504097	-32.8607228	4	-	-	-	-
Other	Dance Festival	S17 00150			Inclusion and access				200	18.504097	-32.8607228	100	-	-	-	-
Other	Stratone	S17 00151			Inclusion and access				200	18.504097	-32.8607228	80	-	-	-	-
Other	Legs in motion Walk	S17 00159			Inclusion and access				200	18.504097	-32.8607228	4	-	-	-	-
Other	She Cycle Race	S17 00160			Inclusion and access				200	18.504097	-32.8607228	52	-	-	-	-
Other	All South African Open Dances Championships	S17 00161			Inclusion and access				200	18.504097	-32.8607228	4	-	-	-	-
Other	Festival of Chords	S17 00162			Inclusion and access				200	18.504097	-32.8607228	17	-	-	-	-
Other	Tag Of Her Championship	S17 00178			Inclusion and access				200	18.504097	-32.8607228	30	14	-	-	-
Other	International Public Art Festival	S17 00179			Inclusion and access				200	18.504097	-32.8607228	10	-	-	-	-
Other	Typewriter Arts & Culture Program & Type	S17 00180			Inclusion and access				200	18.504097	-32.8607228	100	-	-	-	-
Other	Cape Town Art Festival	S17 00181			Inclusion and access				200	18.504097	-32.8607228	100	-	-	-	-
Other	ST Joseph's Marist College Jazz On The Lo	S17 00184			Inclusion and access				200	18.504097	-32.8607228	6	-	-	-	-
Other	Relief Phone Cup	S17 00187			Inclusion and access				200	18.504097	-32.8607228	220	-	-	-	-
Other	Relaxation Competition	S17 00188			Inclusion and access				200	18.504097	-32.8607228	11	-	-	-	-
Other	Surf Challenge and Family Day	S17 00189			Inclusion and access				200	18.504097	-32.8607228	5	-	-	-	-
Other	Western Night Cape Town 2017	S17 00190			Inclusion and access				200	18.504097	-32.8607228	11	-	-	-	-
Other	Carnival	S17 00191			Inclusion and access				200	18.504097	-32.8607228	4	-	-	-	-
Other	Welding Festival	S17 00192			Inclusion and access				200	18.504097	-32.8607228	41	-	-	-	-
Other	Strandfontein AFC U13 Soccer	S17 00193			Inclusion and access				200	18.504097	-32.8607228	17	-	-	-	-
Other	SA Navy Festival	S17 00194			Inclusion and access				200	18.504097	-32.8607228	230	-	-	-	-
Other	Freedom Stars	S17 00197			Inclusion and access				200	18.504097	-32.8607228	50	-	-	-	-
Other	Blue Africa Unity Football Tournament	S17 00198			Inclusion and access				200	18.504097	-32.8607228	40	-	-	-	-
Other	Job Training	S17 00199			Inclusion and access				200	18.504097	-32.8607228	9	50	-	-	-
Other	2017 National Tennis Championships	S17 00200			Inclusion and access				200	18.504097	-32.8607228	186	-	-	-	-
Other	Ripple Legends Socc & Daughters Concert	S17 00201			Inclusion and access				200	18.504097	-32.8607228	300	-	-	-	-
Other	The Spirit Annual Convention and Property	S17 00202			Inclusion and access				200	18.504097	-32.8607228	64	-	-	-	-
Other	World Refugee Day	S17 00208			Inclusion and access				200	18.504097	-32.8607228	180	-	-	-	-
Other	Admiral	S17 00209			Inclusion and access				200	18.504097	-32.8607228	225	-	-	-	-
Other	EDGE - Electronic & Gaming - Call of Duty	S17 00211			Inclusion and access				200	18.504097	-32.8607228	111	-	-	-	-
Other	Lafayette 128th State Expo	S17 00212			Inclusion and access				200	18.504097	-32.8607228	14	-	-	-	-
Other	20th Annual under 10 Football Tournament	S17 00218			Inclusion and access				200	18.504097	-32.8607228	6	-	-	-	-
Other	Premier Safety and Security Fair	S17 00219			Inclusion and access				200	18.504097	-32.8607228	16	-	-	-	-
Other	Kings Arms Festival 2016	S17 00451			Inclusion and access				200	18.504097	-32.8607228	2	-	-	-	-
Other	Velocity Half Marathon	S17 00453			Inclusion and access				200	18.504097	-32.8607228	2	-	-	-	-
Other	SA Junior's International World Golf Tour	S17 00455			Inclusion and access				200	18.504097	-32.8607228	180	-	-	-	-
Other	Cape Town Pro	S17 00456			Inclusion and access				200	18.504097	-32.8607228	50	-	-	-	-
Other	Brail First Netball Premier League	S17 00457			Inclusion and access				200	18.504097	-32.8607228	450	-	-	-	-
Other	Cradle of Cradock	S17 00460			Inclusion and access				200	18.504097	-32.8607228	8	-	-	-	-
Other	Cancer and Drug Awareness	S17 00461			Inclusion and access				200	18.504097	-32.8607228	10	-	-	-	-
Other	City Make Cape Flats Business Symposium	S17 00462			Inclusion and access				200	18.504097	-32.8607228	11	-	-	-	-
Other	Youth Environmental Programme	S18 00013			Inclusion and access				200	18.504097	-32.8607228	1,500	-	-	-	-
Other	Aben Cape Epic	S18 00014			Inclusion and access				200	18.504097	-32.8607228	1,695	-	-	-	-
Other	Cape Town Cycle Tour	S18 00015			Inclusion and access				200	18.504097	-32.8607228	214	-	-	-	-
Other	Cape Town Fringe Festival	S18 00016			Inclusion and access				200	18.504097	-32.8607228	2,246	-	-	-	-
Other	Cape Town International Jazz Festival	S18 00017			Inclusion and access				200	18.504097	-32.8607228	2,114	-	-	-	-
Other	Cape Town Marathon	S18 00018			Inclusion and access				200	18.504097	-32.8607228	201	-	-	-	-
Other	QSTV Michael's Place Festival	S18 00019			Inclusion and access				200	18.504097	-32.8607228	2,080	-	-	-	-
Other	FIA	S18 00020			Inclusion and access				200	18.504097	-32.8607228	2,300	-	-	-	-
Other	Cape Town Open	S18 00021			Inclusion and access				200	18.504097	-32.8607228	658	-	-	-	-
Other	Old Island Two Oceans Marathon	S18 00021			Inclusion and access				200	18.504097	-32.8607228	638	-	-	-	-
Other	SA International	S18 00022			Inclusion and access				200	18.504097	-32.8607228	10	-	-	-	-
Other	Welding Family Festival	S18 00023			Inclusion and access				200	18.504097	-32.8607228	3,684	-	-	-	-
Other	Adrian Travel Week	S18 00024			Inclusion and access				200	18.504097	-32.8607228	2,821	-	-	-	-
Other	Cape Town Carnival	S18 00025			Inclusion and access				200	18.504097	-32.8607228	3,750	-	-	-	-
Other	Video Ocean Race	S18 00026			Inclusion and access				200	18.504097	-32.8607228	1,559	-	-	-	-
Other	Cape Town Fringe	S18 00034			Inclusion and access				200	18.504097	-32.8607228	100	-	-	-	-
Other	Open Book Festival	S18 00035			Inclusion and access				200	18.504097	-32.8607228	1,200	-	-	-	-
Other	Invictus South African Women's Open	S18 00036			Inclusion and access				200	18.504097	-32.8607228	1,200	-	-	-	-
Other	Hot, Dry Green Fats	S18 00037			Inclusion and access				200	18.504097	-32.8607228	1,200	-	-	-	-



CPT Cape Town - Supporting Table SA33 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Strategic Outcomes	KQF	Own Strategic Objectives	Asset Sub-Cats	Ward Location	GP's Longitude	GP's Latitude	Audited Outcome 2018/19	Prior year outcomes	2019/20 Medium Term Revenue & Expenditure Framework	
													Budget Year 2019/20	Budget Year 2020/21
Other	Open Design	S18.00038						200	18.544097	-33.8907228	50	Current year outcomes		
Other	Cape Town International Film Festival	S18.00059						200	18.544097	-33.8907228	90	2018/19 Full Year Forecast		
Other	Marini Broomsticks	S18.00061						200	18.544097	-33.8907228	178			
Other	WPM - Annual Meeting Championship	S18.00062						200	18.544097	-33.8907228	130			
Other	St Joseph's Mariotti College Jazz On The Line	S18.00063						200	18.544097	-33.8907228	48			
Other	Sakosobes	S18.00064						200	18.544097	-33.8907228	500			
Other	Outsurance On Run	S18.00075						200	18.544097	-33.8907228	114			
Other	Drift City Motor Show	S18.00076						200	18.544097	-33.8907228	78			
Other	Adaptation Festival 2018	S18.00078						200	18.544097	-33.8907228	10			
Other	ICUS Africa Conference 2017	S18.00080						200	18.544097	-33.8907228	50			
Other	Harvest Based South Africa Summit	S18.00081						200	18.544097	-33.8907228	18			
Other	Covering The City Women's Conference	S18.00082						200	18.544097	-33.8907228	86			
Other	Cape Town Big Walk	S18.00083						200	18.544097	-33.8907228	100			
Other	ITU Traction World Cup & Multisport Wre	S18.00087						200	18.544097	-33.8907228	1,200			
Other	Free Mayor's Gala Concert	S18.00108						200	18.544097	-33.8907228	87			
Other	10th Anniversary Carnival	S18.00111						200	18.544097	-33.8907228	150			
Other	South African Measur Week	S18.00112						200	18.544097	-33.8907228	49			
Other	MVC 5th Entrepreneurship Conference	S18.00113						200	18.544097	-33.8907228	50			
Other	Cape Town International Film Market	S18.00114						200	18.544097	-33.8907228	400			
Other	Cape Town Ladies Open	S18.00115						200	18.544097	-33.8907228	200			
Other	Cape Town Film Festival	S18.00119						200	18.544097	-33.8907228	214			
Other	Cape Town Film Festival	S18.00120						200	18.544097	-33.8907228	53			
Other	Alfresco Choc 1801 Re-imagined	S18.00121						200	18.544097	-33.8907228	50			
Other	Design Inside	S18.00122						200	18.544097	-33.8907228	1,000			
Other	PMS Cape Town One Run	S18.00123						200	18.544097	-33.8907228	15			
Other	Garden's Bay Wetland	S18.00124						200	18.544097	-33.8907228	124			
Other	Wino Indaba	S18.00125						200	18.544097	-33.8907228	29			
Other	WAKUD	S18.00126						200	18.544097	-33.8907228	197			
Other	Mattress, Mary Chair & Christmas Bench	S18.00127						200	18.544097	-33.8907228	100			
Other	New Year's Eve Event	S18.00129						200	18.544097	-33.8907228	4,599			
Other	Typical Arts Programs	S18.00131						200	18.544097	-33.8907228	300			
Other	EPHAP 1713 Events - Clerk x 2	S18.00134						200	18.544097	-33.8907228	100			
Other	The Landmarks Half Marathon & Triathlon	S18.00137						200	18.544097	-33.8907228	72			
Other	Community Chest Twilight Run	S18.00148						200	18.544097	-33.8907228	29			
Other	It's Time Cape Town	S18.00150						200	18.544097	-33.8907228	74			
Other	Remedial & Lifestyle Expo	S18.00159						200	18.544097	-33.8907228	100			
Other	Champion of Various Facilities	S18.00205						200	18.544097	-33.8907228	148			
Other	CPT International Journalism Festival	S18.00229						200	18.544097	-33.8907228	150			
Other	World Media Economics & Management Camp	S18.00230						200	18.544097	-33.8907228	228			
Other	Law Enforcement Officers	S18.00239						200	18.544097	-33.8907228	35			
Other	SEER Cycle Race	S18.00243						200	18.544097	-33.8907228	2			
Other	Cape Town Street Circuit & Culture Festi	S18.00244						200	18.544097	-33.8907228	50			
Other	AFI Cape Town Fashion Week Autumn/Winter	S18.00245						200	18.544097	-33.8907228	502			
Other	Nedbank Cup	S18.00255						200	18.544097	-33.8907228	100			
Other	20th Entrepreneurs SA Summit	S18.00259						200	18.544097	-33.8907228	48			
Other	ICAF 2018 Series by Hotel VVC	S18.00269						200	18.544097	-33.8907228	8			
Other	Freedom of Entry Parade	S18.00270						200	18.544097	-33.8907228	150			
Other	Slave Route Challenge	S18.00277						200	18.544097	-33.8907228	19			
Other	3rd Unleashing African Heritage Conference	S18.00282						200	18.544097	-33.8907228	150			
Other	Etihad African Unity Football Tournament	S18.00284						200	18.544097	-33.8907228	1,396			
Other	Cape Town Carnival	S18.00054						200	18.544097	-33.8907228	4			
Other	Cape Town International Jazz Festival	S18.00055						200	18.544097	-33.8907228	100			
Other	Marini Festival	S18.00056						200	18.544097	-33.8907228	100			
Other	Remedial & Lifestyle Expo	S18.00058						200	18.544097	-33.8907228	334			
Other	New Year's Eve Event	S18.00059						200	18.544097	-33.8907228	500			
Other	Open Book Festival	S18.00060						200	18.544097	-33.8907228	50			
Other	Sakosobes	S18.00061						200	18.544097	-33.8907228	200			
Other	Garden's Bay Water Woodland	S18.00062						200	18.544097	-33.8907228	200			
Other	WPM Annual Meeting Championships	S18.00063						200	18.544097	-33.8907228	200			
Other	Cape Town Film Festival	S18.00064						200	18.544097	-33.8907228	200			
Other	IDSIV Festival	S18.00065						200	18.544097	-33.8907228	200			
Other	Cape International Film Festival	S18.00066						200	18.544097	-33.8907228	154			



CPT Cape Town - Supporting Table S433 Consolidated detailed operational projects

Function	Project Description	Project Number	Type	MTSF Services Outcomes	IUOF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Mxvd Location GPS Longitude	GPS Latitude	Prior year outcomes		2018/20 Medium Term Revenue & Expenditure Framework	
											Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2018/20	Budget Year +1 2020/21
Other	Free Meyer's Gold Concert	S19 00018		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	Memorials	S19 00019		Inclusion and access	-				200	18.544097	-32.8607228	6022	-	-
Other	Community Choir Twilight Festival	S19 00020		Inclusion and access	-				200	18.544097	-32.8607228	204	-	-
Other	Last Night of The Proms	S19 00021		Inclusion and access	-				200	18.544097	-32.8607228	45	-	-
Other	SA Innovation Summit	S19 00024		Inclusion and access	-				200	18.544097	-32.8607228	1000	-	-
Other	African Travel Week	S19 00025		Inclusion and access	-				200	18.544097	-32.8607228	3273	-	-
Other	Design Week	S19 00026		Inclusion and access	-				200	18.544097	-32.8607228	1200	-	-
Other	Mining Week	S19 00027		Inclusion and access	-				200	18.544097	-32.8607228	225	-	-
Other	Cape Town International Film Market	S19 00028		Inclusion and access	-				200	18.544097	-32.8607228	500	-	-
Other	South African Music Week	S19 00029		Inclusion and access	-				200	18.544097	-32.8607228	200	-	-
Other	Cape Town Marathon	S19 00030		Inclusion and access	-				200	18.544097	-32.8607228	2306	-	-
Other	PNB Cape Town One Run	S19 00031		Inclusion and access	-				200	18.544097	-32.8607228	154	-	-
Other	Outstanding Get Run	S19 00032		Inclusion and access	-				200	18.544097	-32.8607228	154	-	-
Other	Old Mutual Two Oceans Marathon	S19 00033		Inclusion and access	-				200	18.544097	-32.8607228	1504	-	-
Other	Festival of Planning	S19 00034		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	PA World Rallycross CT	S19 00035		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	Draft City Marathon	S19 00036		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	Cape Town Cycle Tour	S19 00038		Inclusion and access	-				200	18.544097	-32.8607228	1000	-	-
Other	ABSA Cape Epic	S19 00039		Inclusion and access	-				200	18.544097	-32.8607228	1704	-	-
Other	Tradition World Cup & MultiSport Weekend	S19 00040		Inclusion and access	-				200	18.544097	-32.8607228	1300	-	-
Other	Cape Town Triathlon	S19 00041		Inclusion and access	-				200	18.544097	-32.8607228	275	-	-
Other	Cape Town Open	S19 00042		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	Inclusive South African Women's Open	S19 00043		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	BayWalk Premier Cup	S19 00044		Inclusion and access	-				200	18.544097	-32.8607228	1200	-	-
Other	Freedom Seven	S19 00046		Inclusion and access	-				200	18.544097	-32.8607228	7	-	-
Other	Shred Walk	S19 00047		Inclusion and access	-				200	18.544097	-32.8607228	50	-	-
Other	The Just South Cape Town Pro	S19 00048		Inclusion and access	-				200	18.544097	-32.8607228	20	-	-
Other	Cape Town Big Walk	S19 00049		Inclusion and access	-				200	18.544097	-32.8607228	54	-	-
Other	Nelson Mandela Lectures	S19 00050		Inclusion and access	-				200	18.544097	-32.8607228	54	-	-
Other	Lector Cup	S19 00051		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	Community Events	S19 00052		Inclusion and access	-				200	18.544097	-32.8607228	511	-	-
Other	Bikes for Mandela Day 100	S19 00053		Inclusion and access	-				200	18.544097	-32.8607228	30	-	-
Other	Armed Forces Day	S19 00071		Inclusion and access	-				200	18.544097	-32.8607228	46	-	-
Other	Coca-Cola Amstel Cape Knockout Finals	S19 00173		Inclusion and access	-				200	18.544097	-32.8607228	50	-	-
Other	Access MyRocks One Time	S19 00182		Inclusion and access	-				200	18.544097	-32.8607228	20	-	-
Other	Reynolds Bayscape	S19 00183		Inclusion and access	-				200	18.544097	-32.8607228	519	-	-
Other	Museum Square Lounge (MSL)	S19 00187		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	Summer Soap Festival	S19 00191		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	SA Anniversary of the Declaration of CA	S19 00231		Inclusion and access	-				200	18.544097	-32.8607228	2500	-	-
Other	Africa Advertising Week	S20 00003		Inclusion and access	-				200	18.544097	-32.8607228	1794	-	-
Other	ABSA Cape Epic	S20 00004		Inclusion and access	-				200	18.544097	-32.8607228	500	-	-
Other	Cape Town Energy Festival	S20 00005		Inclusion and access	-				200	18.544097	-32.8607228	2700	-	-
Other	Cape Town Marathon	S20 00006		Inclusion and access	-				200	18.544097	-32.8607228	1700	-	-
Other	Cape Town Triathlon	S20 00007		Inclusion and access	-				200	18.544097	-32.8607228	300	-	-
Other	Cape Town Triathlon	S20 00008		Inclusion and access	-				200	18.544097	-32.8607228	1400	-	-
Other	Design Week	S20 00009		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	PA World Rallycross	S20 00010		Inclusion and access	-				200	18.544097	-32.8607228	1200	-	-
Other	Inclusive South African Women's Open	S20 00012		Inclusion and access	-				200	18.544097	-32.8607228	1200	-	-
Other	ITU Triathlon World Cup & MultiSport Wc	S20 00013		Inclusion and access	-				200	18.544097	-32.8607228	55	-	-
Other	Last Night of The Proms	S20 00014		Inclusion and access	-				200	18.544097	-32.8607228	1200	-	-
Other	Old Mutual Two Oceans Marathon	S20 00015		Inclusion and access	-				200	18.544097	-32.8607228	500	-	-
Other	Sandwichport	S20 00016		Inclusion and access	-				200	18.544097	-32.8607228	3015	-	-
Other	Cape Town International Jazz Festival	S20 00017		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	Cape Town Big Walk	S20 00018		Inclusion and access	-				200	18.544097	-32.8607228	2000	-	-
Other	Cape Town Cycle Tour	S20 00019		Inclusion and access	-				200	18.544097	-32.8607228	150	-	-
Other	Cape Town International Film Festival	S20 00020		Inclusion and access	-				200	18.544097	-32.8607228	250	-	-
Other	Community Choir Twilight Festival	S20 00021		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	Draft City Marathon	S20 00022		Inclusion and access	-				200	18.544097	-32.8607228	150	-	-
Other	Festival of Planning	S20 00023		Inclusion and access	-				200	18.544097	-32.8607228	50	-	-
Other	PNB Cape Town One Run	S20 00024		Inclusion and access	-				200	18.544097	-32.8607228	200	-	-
Other	Gordon's Bay Water Wonderland	S20 00025		Inclusion and access	-				200	18.544097	-32.8607228	50	-	-
Other	MAMLD	S20 00026		Inclusion and access	-				200	18.544097	-32.8607228	100	-	-
Other	Mining Week	S20 00027		Inclusion and access	-				200	18.544097	-32.8607228	200	-	-



CPT Cape Town - Supporting Table SA38 Consolidated detailed operational projects

CRF - Waste Towns supporting ratepayers concentrated around operational projects															
R. D. Board															
Function	Project Description	Project Number	Type	WTSF Service Outcome	KDP	Own Strategic Objective	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	New Year's Eve Event	\$20 00028							200	16.594997	-31.8607721	-	-	-	300
Other	Open Book Festival	\$20 00029							200	16.594997	-31.8607721	-	-	-	100
Other	SA Innovation Summit	\$20 00030							200	16.594997	-31.8607721	-	-	-	600
Other	WPMIA Annual Marley Championship	\$20 00031							200	16.594997	-31.8607721	-	-	-	250
Other	DCU/Albion's Place Festival	\$20 00032							200	16.594997	-31.8607721	-	-	-	300
Other	MTN/Albion's Place Festival	\$20 00033							200	16.594997	-31.8607721	-	-	-	600
Other	MTN/Albion's Place Festival	\$20 00034							200	16.594997	-31.8607721	-	-	-	3,500
Other	Adams Travel Meet	\$20 00035							200	16.594997	-31.8607721	-	-	-	2,400
Other	Open Town Carnival	\$20 00036							200	16.594997	-31.8607721	-	-	-	1,000
Other	Open Town International Film Market	\$20 00037							200	16.594997	-31.8607721	-	-	-	200
Other	Open Town Ladies Open	\$20 00038							200	16.594997	-31.8607721	-	-	-	70
Other	Community Events	\$20 00040							200	16.594997	-31.8607721	-	-	-	150
Other	Outstanding Open Run	\$20 00041							200	16.594997	-31.8607721	-	-	-	-
Parent Operational expenditures												1,970,901	2,271,718	2,271,364	1,714,008
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**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **2019/20 DRAFT BUDGET (28 MARCH 2019)**

### **SCHEDULE D – CAPE TOWN INTERNATIONAL CONVENTION CENTRE**



CTICC - Table D1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	35,272	28,825	17,829	4,515	12,262	12,262	6,900	7,314	7,753
Transfers recognised - operational	-	-	-	-	-	-	-	-	-
Other own revenue	208,733	215,648	246,324	286,614	263,127	263,127	278,700	295,151	314,707
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>244,005</b>	<b>244,473</b>	<b>264,153</b>	<b>291,129</b>	<b>275,388</b>	<b>275,388</b>	<b>285,600</b>	<b>303,465</b>	<b>322,460</b>
Employee costs	47,506	57,457	56,451	92,542	83,506	83,506	89,652	95,801	101,549
Remuneration of councillors	453	578	459	756	884	884	581	616	653
Depreciation & asset impairment	24,832	24,424	502,419	42,651	42,651	42,651	50,164	43,787	41,186
Finance charges	42	3	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	33,615	41,317	36,733	36,733	40,524	43,045	45,725
Transfers and grants	-	-	-	57	57	57	-	-	-
Other expenditure	103,911	104,551	98,554	144,517	133,964	133,964	137,798	146,438	155,632
<b>Total Expenditure</b>	<b>176,745</b>	<b>187,013</b>	<b>691,499</b>	<b>321,840</b>	<b>297,796</b>	<b>297,796</b>	<b>318,719</b>	<b>329,688</b>	<b>344,746</b>
<b>Surplus/(Deficit)</b>	<b>67,260</b>	<b>57,460</b>	<b>(427,346)</b>	<b>(30,711)</b>	<b>(22,408)</b>	<b>(22,408)</b>	<b>(33,118)</b>	<b>(26,223)</b>	<b>(22,286)</b>
Transfers and subsidies - capital (monetary allocations) (Nati	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
	<b>67,260</b>	<b>57,460</b>	<b>(427,346)</b>	<b>(30,711)</b>	<b>(22,408)</b>	<b>(22,408)</b>	<b>(33,118)</b>	<b>(26,223)</b>	<b>(22,286)</b>
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>									
Taxation	20,007	13,983	(117,590)	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>47,253</b>	<b>43,476</b>	<b>(309,756)</b>	<b>(30,711)</b>	<b>(22,408)</b>	<b>(22,408)</b>	<b>(33,118)</b>	<b>(26,223)</b>	<b>(22,286)</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>380,306</b>	<b>367,936</b>	<b>115,960</b>	<b>49,193</b>	<b>49,193</b>	<b>49,193</b>	<b>42,479</b>	<b>52,206</b>	<b>52,527</b>
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	380,306	367,936	115,960	49,193	49,193	49,193	42,479	52,206	52,527
<b>Total sources of capital funds</b>	<b>380,306</b>	<b>367,936</b>	<b>115,960</b>	<b>49,193</b>	<b>49,193</b>	<b>49,193</b>	<b>42,479</b>	<b>52,206</b>	<b>52,527</b>
<b>Financial position</b>									
Total current assets	437,926	268,623	245,145	132,686	249,363	249,363	181,214	153,677	127,640
Total non current assets	622,079	965,327	704,703	438,450	595,900	595,900	712,645	721,064	732,404
Total current liabilities	143,578	81,046	106,700	118,543	100,264	100,264	106,255	113,359	120,948
Total non current liabilities	-	-	-	-	-	-	-	-	-
Community wealth/Equity	916,427	1,152,904	843,148	452,593	744,999	744,999	787,605	751,382	739,096
<b>Cash flows</b>									
Net cash from (used) operating	127,270	44,827	88,732	29,498	54,655	54,655	(23,312)	22,494	25,334
Net cash from (used) investing	(380,307)	(405,437)	(115,960)	(49,193)	(49,193)	(49,193)	(42,479)	(52,206)	(52,527)
Net cash from (used) financing	117,000	193,000	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>418,595</b>	<b>250,985</b>	<b>223,757</b>	<b>107,000</b>	<b>229,219</b>	<b>229,219</b>	<b>163,428</b>	<b>133,716</b>	<b>106,523</b>



CTICC - Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Revenue by Source</b>	<b>1</b>									
Property rates										
Service charges - electricity revenue										
Service charges - water revenue										
Service charges - sanitation revenue										
Service charges - refuse revenue										
Rental of facilities and equipment		99,937	104,571	115,084	138,802	123,844	123,844	131,820	140,101	148,907
Interest earned - external investments		35,272	28,825	17,829	4,515	12,262	12,262	6,900	7,314	7,753
Interest earned - outstanding debtors										
Dividends received										
Fines, penalties and forfeits										
Licences and permits										
Agency services										
Transfers and subsidies										
Other revenue		108,796	111,077	131,240	147,812	139,283	139,283	146,880	156,050	165,800
Gains on disposal of PPE										
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>244,005</b>	<b>244,473</b>	<b>264,153</b>	<b>291,129</b>	<b>275,388</b>	<b>275,388</b>	<b>285,600</b>	<b>303,465</b>	<b>322,460</b>
<b>Expenditure By Type</b>										
Employee related costs		47,506	57,457	56,451	92,542	83,506	83,506	89,652	95,801	101,549
Remuneration of councillors		453	578	459	756	884	884	581	516	653
Debt impairment	4			1,057	300	300	300	300	300	300
Depreciation & asset impairment		24,832	24,424	502,419	42,651	42,651	42,651	50,164	43,787	41,186
Finance charges		42	3							
Bulk purchases	2									
Other materials	5			33,615	41,317	36,733	36,733	40,524	43,045	45,725
Contracted services				52,915	62,884	57,039	57,039	66,227	70,212	74,449
Transfers and subsidies					57	57	57			
Other expenditure	3	103,911	104,551	44,583	81,334	76,624	76,624	71,272	75,927	80,884
Loss on disposal of PPE										
<b>Total Expenditure</b>		<b>176,745</b>	<b>187,013</b>	<b>691,499</b>	<b>321,840</b>	<b>297,796</b>	<b>297,796</b>	<b>318,719</b>	<b>329,688</b>	<b>344,746</b>
<b>Surplus/(Deficit)</b>		<b>67,260</b>	<b>57,460</b>	<b>(427,346)</b>	<b>(30,711)</b>	<b>(22,408)</b>	<b>(22,408)</b>	<b>(33,118)</b>	<b>(26,223)</b>	<b>(22,286)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)										
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		67,260	57,460	(427,346)	(30,711)	(22,408)	(22,408)	(33,118)	(26,223)	(22,286)
Taxation		20,007	13,983	(117,590)						
<b>Surplus/ (Deficit) for the year</b>		<b>47,253</b>	<b>43,476</b>	<b>(309,756)</b>	<b>(30,711)</b>	<b>(22,408)</b>	<b>(22,408)</b>	<b>(33,118)</b>	<b>(26,223)</b>	<b>(22,286)</b>



CTICC - Table D3 Capital Budget by asset class and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands	1									
Capital expenditure by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-



Revetments	-	-	-	-	-	-	-	-	-
Promenades	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres	-	-	-	-	-	-	-	-	-
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Halls	-	-	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Stalls	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
<b>Other assets</b>	367,264	351,231	100,974	27,247	27,247	27,247	22,450	27,400	27,700
Operational Buildings	367,264	351,231	100,974	27,247	27,247	27,247	22,450	27,400	27,700
Municipal Offices	367,264	351,231	100,974	27,247	27,247	27,247	22,450	27,400	27,700
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-



Capital Spares	-	-	-	-	-	-	-	-	-	
<b><u>Biological or Cultivated Assets</u></b>	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
<b><u>Intangible Assets</u></b>	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
<b><u>Computer Equipment</u></b>	9,413	12,853	8,621	15,218	15,218	15,218	17,051	18,021	19,429	
Computer Equipment	9,413	12,853	8,621	15,218	15,218	15,218	17,051	18,021	19,429	
<b><u>Furniture and Office Equipment</u></b>	2,609	3,165	3,183	5,380	5,380	5,380	1,630	4,118	3,233	
Furniture and Office Equipment	2,609	3,165	3,183	5,380	5,380	5,380	1,630	4,118	3,233	
<b><u>Machinery and Equipment</u></b>	1,020	687	3,183	1,348	1,348	1,348	1,348	2,667	2,165	
Machinery and Equipment	1,020	687	3,183	1,348	1,348	1,348	1,348	2,667	2,165	
<b><u>Transport Assets</u></b>	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
<b><u>Zoo's, Marine and Non-biological Animals</u></b>	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
<b>Total capital expenditure on assets</b>	1	380,306	367,936	115,960	49,193	49,193	49,193	42,479	52,206	52,527

<b><u>Funded by:</u></b>									
National Government									
Provincial Government									
Parent Municipality									
District Municipality									
Transfers recognised - capital		-	-	-	-	-	-	-	-
Borrowing	3								
Internally generated funds		380,306	367,936	115,960	49,193	49,193	49,193	42,479	52,206
<b>Total Capital Funding</b>	<b>4</b>	<b>380,306</b>	<b>367,936</b>	<b>115,960</b>	<b>49,193</b>	<b>49,193</b>	<b>49,193</b>	<b>42,479</b>	<b>52,206</b>



CTICC - Table D4 Budgeted Financial Position

Table 1: Budgeted Financial Position											
Description		Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash			9,771	14,301	6,282						
Call investment deposits			408,824	236,684	217,475	107,000	229,219	229,219	163,428	133,716	106,523
Consumer debtors											
Other debtors			18,071	16,440	19,796	24,027	18,485	18,485	16,032	18,137	19,219
Current portion of long-term receivables											
Inventory			1,260	1,198	1,591	1,659	1,659	1,659	1,755	1,825	1,898
Total current assets			437,926	268,623	245,145	132,686	249,363	249,363	181,214	153,677	127,640
Non current assets											
Long-term receivables		3									
Investments			-	0	0	0	0	0	0	0	0
Investment property											
Investment in Associate											
Property, plant and equipment		1	619,426	961,750	575,139	438,450	595,900	595,900	583,081	591,499	602,840
Biological											
Intangible											
Other non-current assets			2,654	3,577	129,564				129,564	129,564	129,564
Total non current assets			622,079	965,327	704,703	438,450	595,900	595,900	712,645	721,064	732,404
TOTAL ASSETS			1,060,005	1,233,950	949,848	571,136	845,262	845,262	893,859	874,741	860,044
LIABILITIES											
Current liabilities											
Bank overdraft											
Borrowing											
Consumer deposits			46,620	19,687	28,163	26,166	22,912	22,912	32,849	35,477	38,315
Trade and other payables			93,419	56,399	73,814	86,549	71,524	71,524	68,596	72,712	77,074
Provisions		3	3,538	4,960	4,723	5,828	5,828	5,828	4,810	5,170	5,558
Total current liabilities			143,578	81,046	106,700	118,543	100,264	100,264	106,255	113,359	120,948
Non current liabilities											
Borrowing											
Provisions		3									
Total non current liabilities			-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES			143,578	81,046	106,700	118,543	100,264	100,264	106,255	113,359	120,948
NET ASSETS		2	916,427	1,152,904	843,148	452,593	744,999	744,999	787,605	761,382	739,096
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)			(168,001)	(124,524)	(434,280)	(824,834)	(532,429)	(532,429)	(489,823)	(516,046)	(538,332)
Reserves			1,084,428	1,277,428	1,277,428	1,277,428	1,277,428	1,277,428	1,277,428	1,277,428	1,277,428
TOTAL COMMUNITY WEALTH/EQUITY		2	916,427	1,152,904	843,148	452,593	744,999	744,999	787,605	761,382	739,096



CTICC - Table D5 Budgeted Cash Flow

R thousands	Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
CASH FLOW FROM OPERATING ACTIVITIES			2									
Receipts												
Property rates												
Service charges												
Other revenue				225,326	194,518	248,151	284,135	269,444	269,444	277,139	296,674	316,463
Government - operating												
Government - capital												
Interest				35,272	28,825	17,829	4,515	12,262	12,262	6,900	7,314	7,753
Dividends												
Payments												
Suppliers and employees				(133,285)	(178,513)	(177,249)	(259,151)	(227,050)	(227,050)	(307,351)	(281,495)	(298,882)
Finance charges				(42)	(3)	-						
Dividends paid												
Transfers and Grants												
NET CASH FROM/(USED) OPERATING ACTIVITIES			127,270	44,827	88,732	29,498	54,655	54,655	(23,312)	22,494	25,334	
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE												
Decrease (increase) in non-current debtors												
Decrease (increase) other non-current receivables												
Decrease (increase) in non-current investments												
Payments												
Capital assets			(380,307)	(405,437)	(115,960)	(49,193)	(49,193)	(49,193)	(42,479)	(52,206)	(52,527)	
NET CASH FROM/(USED) INVESTING ACTIVITIES			(380,307)	(405,437)	(115,960)	(49,193)	(49,193)	(49,193)	(42,479)	(52,206)	(52,527)	
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans												
Borrowing long term/refinancing			117,000	193,000	-							
Increase (decrease) in consumer deposits												
Payments												
Repayment of borrowing												
NET CASH FROM/(USED) FINANCING ACTIVITIES			117,000	193,000	-	-	-	-	-	-	-	
NET INCREASE/ (DECREASE) IN CASH HELD			1	(136,037)	(167,610)	(27,228)	(19,694)	5,462	5,462	(65,791)	(29,712)	(27,193)
Cash/cash equivalents at the year begin:			2	554,632	418,595	250,985	126,694	223,757	223,757	229,219	163,428	133,716
Cash/cash equivalents at the year end:			2	418,595	250,985	223,757	107,000	229,219	229,219	163,428	133,716	106,523



CTICC - Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22
1. Operating Profit	Percentage achievement of annual budgeted operating profit	279.4%	475.3%	235.0%	100%	100%	100%	100%	100%	100%
2. Capital Projects	Percentage of the total number of capital projects for the year completed and committed	100%	100%	89%	90%	90%	90%	90%	90%	90%
3. Capital Expenditure (CTICC 2 Expansion)	Percentage of total capital expenditure	95%	90%	91%	100%	100%	100%	-	-	-
4. Capital Expenditure	Maintain five star tourism grading through effective management of maintenance & quality of service delivery	Achieve Five Star Tourism Grading Council Achieved	Achieve Five Star Tourism Grading Council Achieved	Achieve Five Star Tourism Grading Council Achieved	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council	Achieve Five Star Tourism Grading Council
5. Events	Number of events hosted compared to annual budgeted target	504	482	525	560	535	535	545	555	565
6. Events	Number of International events hosted compared to budgeted target	39	36	32	32	32	32	34	36	36
7. External Audit Report	Clean Audit Report (*)	Unqualified Audit (2015/16 financial achieved)	Unqualified Audit (2016/17 financial achieved)	Unqualified Audit (2017/18 financial achieved)	Unqualified Audit (2nd quarter)	Unqualified Audit (2nd quarter)	Unqualified Audit (2nd quarter)	Clean Audit Report (2nd quarter)	Clean Audit Report (2nd quarter)	Clean Audit Report (2nd quarter)
8. Human Capital Development	Percentage of annual total salary cost spend on training of permanent and temporary staff	6.9%	6.4%	6%	5%	5%	5%	5%	5%	5%
9. Minimum Competency Level	Number of senior managers registered for MFMA Competency Course	12	10	7	7	7	7	7	7	7
10. Customer Centricity and Service Excellence	78% of minimum aggregate score for all CTICC internal departments and external suppliers	84%	84%	85%	80%	80%	80%	80%	80%	80%
11. Procurement	Supply Chain Procurement from BBBEE suppliers measured in terms of BBBEE Act	92.8%	92.8%	87%	% spend not lower than 60%	% spend not lower than 60%	% spend not lower than 60%	% spend not lower than 60%	% spend not lower than 50%	% spend not lower than 60%
12. Financial ratios										
o Ratio of cost coverage maintained (RCC)	Total cash and investments, less restricted cash for monthly operating expenditure	N/A	13.1 times	14.2 times	4.6 times	5 times	5 times	5 times	5 times	5 times
o Net debtors to annual income (ND)	Net current debtors divided by total operating revenue	N/A	0.9%	4%	7.0%	7.0%	7.0%	7.1%	7.1%	7.2%
o Debt coverage by own billed revenue (DC)	Total debt divided by total annual operating income	N/A	0%	0%	0.0%	0.0%	0.0%	0%	0%	0%
13. Student program										
Contribution to youth employment and skills development	Number of students opportunities provided	N/A	9	12	6	6	6	6	6	6
14. Graduate program										
Contribution to youth employment and skills development	Number of graduate opportunities provided	N/A	14	13	6	6	6	6	6	6
15. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipal entity's approved employment equity plan	Percentage of Exco, Mando & Leadership positions held by persons from designated groups	N/A	86.2%	83%	80%	80%	80%	80%	80%	80%



CTICC - Supporting Table SD2 Financial and non-financial indicators

GRO - Supporting Table G2 - Financial and non-financial indicators											
Description of Indicator	Basis of calculation	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Borrowing Management</b>											
Credit Rating			0	0	0	0	0	0			
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure		0%	0%	0%	0%	0%	0%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		30.8%	52.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing / Funds & Reserves		0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Liquidity</b>											
Current Ratio	Current assets / current liabilities		3.05	3.31	2.30	1.12	2.49	2.49	1.71	1.36	1.06
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		3.05	3.31	2.30	1.12	2.49	2.49	1.71	1.36	1.06
Liquidity Ratio	Monetary Assets / Current Liabilities		2.92	3.10	2.10	0.90	2.29	2.29	1.54	1.18	0.88
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing			0%	0%	0%	0%	0%	0%	0%	0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		7%	7%	7%	8%	7%	7%	6%	6%	6%
Longstanding Debtors Reduction Due To recovery	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old		0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))		100%	100%	100%	100%	100%	100%	100%	100%	100%
Creditors to Cash and Investments			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Funding of Provisions</b>											
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions		0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	1									
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Water Distribution Losses (2)	Total Volume Losses (kL)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee costs	Employee costs/Total Revenue - capital revenue		19.5%	23.5%	21.4%	32%	30%	30%	31%	32%	31%
Remuneration	Total remuneration/(Total Revenue - capital revenue)		19.7%	23.7%	21.5%	32.0%	30.6%	30.6%	31.6%	31.8%	31.7%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)		0.0%	0.0%	0.4%	0%	0%	0%	0%	0%	0%
<b>Financial viability Indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		80,903.5								
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		395%	2.2	0.5	0.6	1.3	1.3	0.9	0.7	0.5



CTICC - Supporting Table SD3 Budgeted Investment Portfolio

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed Interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
Name of institution & Investment ID														
Nedbank - Current - 1232 043850			Current Account			-				189				189
Nedbank - Call Deposit - 037881544007/000105			Call Account			-				758				758
ABSA Bank - Current - 4072900553			Current Account		Variable	6.5				31				31
ABSA Bank - Exh Serv - Current - 4072900731			Current Account			-				556				556
ABSA Bank - Treasury Account - 40-7373-1246			Treasury			-				3,313				3,313
ABSA Bank - Convenience Account - 40-7373-3701			Treasury			-				93				93
ABSA Bank - Call Deposit - 4074708347			Call Account			-				2,539				2,539
Stanlib - Bank 000-402-184 (1199539) ref No. 551436367			Money Market		Variable	6.5				30,530				30,530
Investec Bank - (462097) 1008645			Money Market		Variable	8.229				9,080				9,080
Nedgroup Money Market - (800167964) - 8319631			Money Market		Variable	7.804				46,928				46,928
First National Bank -RMB Investment-SMT-0115H00101			RMB Investment		Variable	7.715				35,737				35,737
ABSA Bank - CTICC Money Market - 9316676360			Money Market		Variable	7.478				19,596				19,596
Nedbank - 037881544007/000103			Investment		Variable	7.81				14,076				14,076
	1				-	0	-			163,428				163,428



CTICC - Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
R thousands										
<b>Remuneration</b>										
Board Members of Entities										
Board Fees		453	578	459	756	884	884	581	616	653
Sub Total - Board Members of Entities		453	578	459	756	884	884	581	616	653
% increase			0	(0)	0	0	0	(0)	0	6.0%
Senior Managers of Entities										
Basic Salaries and Wages		6,509	7,888	8,444	8,884	8,884	8,884	9,595	10,363	10,984
Sub Total - Senior Managers of Entities		6,509	7,888	8,444	8,884	8,884	8,884	9,595	10,363	10,984
% increase			0	0	0	0	0	0	0	6.0%
Other Staff of Entities										
Basic Salaries and Wages		40,997	49,569	48,007	83,658	74,622	74,622	80,057	85,439	90,565
Sub Total - Other Staff of Entities		40,997	49,569	48,007	83,658	74,622	74,622	80,057	85,439	90,565
% increase			0	(0)	0	0	0	0	0	6.0%
<b>Total Municipal Entities remuneration</b>		<b>47,959</b>	<b>58,035</b>	<b>56,910</b>	<b>93,298</b>	<b>84,390</b>	<b>84,390</b>	<b>90,233</b>	<b>96,417</b>	<b>102,202</b>



**CTICC - Supporting Table SD5 Summary of personnel numbers**

Summary of Personnel Numbers		Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
Number		1	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)											
Board Members of municipal entities		3	12	-	-	12	-	-	12	-	-
Municipal entity employees		4									
CEO and Senior Managers		2	4	4	-	5	5	-	5	5	-
Other Managers		6									
Professionals			-	-	-	-	-	-	-	-	-
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other			203	178	25	448	436	12	329	317	12
Technicians			-	-	-	-	-	-	-	-	-
Finance											
Spatial/town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Clerks (Clerical and administrative)											
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
Total Personnel Numbers			219	182	25	465	441	12	346	322	12
% Increase				(16.9%)	(86.3%)	1,760.0%	1,664.0%	(52.0%)	2,783.3%	(6.9%)	(96.3%)
Total entity employees headcount			5	207	182	25	453	441	12	334	322
Finance personnel headcount			7	17	17	-	26	24	2	26	24
Human Resources personnel headcount			7	4	3	1	6	5	1	6	5



CTICC - Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2018/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>															
Rental of facilities and equipment	4,253	11,891	7,988	13,253	15,560	2,314	7,148	12,923	20,444	12,642	9,685	13,921	131,820	140,101	148,907
Interest earned - external investments	575	575	575	575	575	575	575	575	575	575	575	575	6,800	7,314	7,753
Other revenue	10,964	11,188	13,129	17,631	15,219	6,648	8,596	13,141	13,862	11,505	11,411	14,792	146,880	156,050	165,800
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>14,892</b>	<b>23,454</b>	<b>21,692</b>	<b>31,459</b>	<b>31,354</b>	<b>9,538</b>	<b>16,309</b>	<b>26,639</b>	<b>34,882</b>	<b>24,722</b>	<b>21,671</b>	<b>28,788</b>	<b>285,600</b>	<b>303,465</b>	<b>322,460</b>
<b>Operating Expenditure By Type</b>															
Employee related costs	7,259	7,259	7,259	7,259	7,259	7,259	7,683	7,683	7,683	7,683	7,683	7,683	89,652	95,801	101,549
Remuneration of Board Members	-	-	145	-	-	145	-	-	145	-	-	145	581	616	653
Debt Impairment	25	25	25	25	25	25	25	25	25	25	25	25	300	300	300
Depreciation & asset impairment	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180	4,180	50,164	43,787	41,186
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bank purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	2,922	3,281	3,348	4,125	4,334	2,064	2,327	3,839	3,903	3,123	3,178	4,000	40,574	43,045	43,375
Contracted services	5,214	5,155	5,460	5,702	6,220	4,237	5,090	6,004	5,854	5,671	5,584	6,036	66,227	70,212	74,443
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	5,828	5,754	6,056	6,132	6,033	5,792	5,828	5,913	6,078	5,877	5,985	5,872	71,272	75,927	80,884
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>25,529</b>	<b>25,658</b>	<b>26,514</b>	<b>27,404</b>	<b>28,051</b>	<b>23,762</b>	<b>25,131</b>	<b>27,745</b>	<b>27,870</b>	<b>26,659</b>	<b>26,515</b>	<b>27,941</b>	<b>318,719</b>	<b>329,668</b>	<b>344,746</b>
<b>Capital expenditure by Asset Class/Sub-class</b>															
<b>Other assets</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>22,450</b>	<b>27,400</b>	<b>27,700</b>
Operational Buildings	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	22,450	27,400	27,700
Municipal Offices	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	1,871	22,450	27,400	27,700
<b>Computer Equipment</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>17,051</b>	<b>18,021</b>	<b>19,429</b>
Computer Equipment	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	1,421	17,051	18,021	19,429
<b>Furniture and Office Equipment</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>1,630</b>	<b>1,118</b>	<b>3,233</b>
Furniture and Office Equipment	136	136	136	136	136	136	136	136	136	136	136	136	1,630	1,118	3,233
<b>Machinery and Equipment</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>1,348</b>	<b>2,667</b>	<b>2,185</b>
Machinery and Equipment	112	112	112	112	112	112	112	112	112	112	112	112	1,348	2,667	2,185
<b>Total capital expenditure</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>42,479</b>	<b>52,206</b>	<b>62,527</b>
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>															
<b>Receipts</b>															
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other revenue	14,231	22,742	20,990	30,389	30,584	8,909	15,840	26,928	34,101	24,002	20,970	28,155	277,139	298,674	316,453
Government - operating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government - capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	575	575	575	575	575	575	575	575	575	575	575	575	6,900	7,314	7,753
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments</b>															
Suppliers and employees	(20,887)	(21,723)	(22,734)	(23,369)	(18,964)	(20,507)	(23,063)	(23,049)	(22,005)	(21,854)	(23,119)	(88,055)	(307,351)	(261,495)	(296,882)
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends paid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>(6,091)</b>	<b>1,597</b>	<b>(1,169)</b>	<b>8,104</b>	<b>12,205</b>	<b>(11,023)</b>	<b>(8,854)</b>	<b>3,434</b>	<b>12,871</b>	<b>2,713</b>	<b>(1,574)</b>	<b>(37,225)</b>	<b>(23,812)</b>	<b>22,494</b>	<b>25,304</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>															
<b>Receipts</b>															
<b>Payments</b>															
Capital assets	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(3,540)	(42,479)	(52,206)	(62,527)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(3,540)</b>	<b>(42,479)</b>	<b>(52,206)</b>	<b>(62,527)</b>
<b>LOANS FROM FINANCING ACTIVITIES</b>															
<b>Receipts</b>															
<b>Payments</b>															
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(6,631)</b>	<b>(1,843)</b>	<b>(4,709)</b>	<b>4,564</b>	<b>8,665</b>	<b>(14,563)</b>	<b>(10,394)</b>	<b>(106)</b>	<b>9,131</b>	<b>(826)</b>	<b>(5,114)</b>	<b>(40,805)</b>	<b>(65,791)</b>	<b>(29,712)</b>	<b>(27,193)</b>
Cash/cash equivalents at the year begin:	229,219	219,588	217,645	212,938	217,300	226,164	211,602	201,206	201,102	210,233	209,407	204,293	229,219	183,428	133,716
Cash/cash equivalents at the year end:	219,588	217,645	212,936	217,500	226,164	211,602	201,206	201,102	210,233	209,407	204,293	183,428	183,428	133,716	106,523



CTICC - Supporting Table SD7a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure on new assets by Asset Class/Sub-class</b>										
<u>Infrastructure</u>		-	-	-	-	-	-	-	-	-
<u>Other assets</u>		349,482	344,570	98,738	19,267	19,267	19,267	9,700	20,650	19,450
Operational Buildings		349,482	344,570	98,738	19,267	19,267	19,267	9,700	20,650	19,450
Municipal Offices		349,482	344,570	98,738	19,267	19,267	19,267	9,700	20,650	19,450
<u>Computer Equipment</u>		7,690	8,141	6,614	3,635	3,635	3,635	4,600	6,810	5,023
Computer Equipment		7,690	8,141	6,614	3,635	3,635	3,635	4,600	6,810	5,023
<u>Furniture and Office Equipment</u>		1,696	2,987	3,183	2,455	2,455	2,455	455	618	537
Furniture and Office Equipment		1,696	2,987	3,183	2,455	2,455	2,455	455	618	537
<u>Machinery and Equipment</u>		496	687	2,183	1,042	1,042	1,042	481	919	488
Machinery and Equipment		496	687	2,183	1,042	1,042	1,042	481	919	488
<b>Total Capital Expenditure on new assets</b>	1	359,365	356,385	110,717	26,399	26,399	26,399	15,236	28,997	25,498



CTICC - Supporting Table SD7b Capital expenditure on renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<u>Infrastructure</u>		-	-	-	-	-	-	-	-	-
<u>Other assets</u>		17,781	6,661	2,236	7,980	7,980	7,980	12,750	6,750	8,250
Operational Buildings		17,781	6,661	2,236	7,980	7,980	7,980	12,750	6,750	8,250
Municipal Offices		17,781	6,661	2,236	7,980	7,980	7,980	12,750	6,750	8,250
<u>Computer Equipment</u>		1,724	4,712	2,007	11,583	11,583	11,583	12,451	11,211	14,406
Computer Equipment		1,724	4,712	2,007	11,583	11,583	11,583	12,451	11,211	14,406
<u>Furniture and Office Equipment</u>		913	178	-	2,925	2,925	2,925	1,175	3,500	2,695
Furniture and Office Equipment		913	178	-	2,925	2,925	2,925	1,175	3,500	2,695
<u>Machinery and Equipment</u>		524	-	1,000	306	306	306	867	1,748	1,677
Machinery and Equipment		524	-	1,000	306	306	306	867	1,748	1,677
<b>Total capital expenditure on renewal of existing assets</b>	<b>1</b>	<b>20,942</b>	<b>11,552</b>	<b>5,243</b>	<b>22,793</b>	<b>22,793</b>	<b>22,793</b>	<b>27,243</b>	<b>23,209</b>	<b>27,029</b>



CTICC - Supporting Table SD7c Expenditure on repairs and maintenance by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<u>Repairs and maintenance expenditure by Asset Class/Sub-class</u>											
<u>Other assets</u>		7,856	8,401	10,886	17,460	16,357	16,357	17,003	18,023	19,104	
Operational Buildings		7,856	8,401	10,886	17,460	16,357	16,357	17,003	18,023	19,104	
Municipal Offices		7,856	8,401	10,886	17,460	16,357	16,357	17,003	18,023	19,104	
<b>Total expenditure on repairs and maintenance of assets</b>			7,856	8,401	10,886	17,460	16,357	16,357	17,003	18,023	19,104



CTICC - Supporting Table SD7d Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Depreciation by Asset Class/Sub-class</u>										
<u>Other assets</u>		24,832	24,424	39,649	42,651	42,651	42,651	50,164	43,787	41,186
Operational Buildings		24,832	24,424	39,649	42,651	42,651	42,651	50,164	43,787	41,186
Municipal Offices		24,832	24,424	39,649	42,651	42,651	42,651	50,164	43,787	41,186
<u>Total Depreciation by Asset Class/Sub-class</u>		24,832	24,424	39,649	42,651	42,651	42,651	50,164	43,787	41,186



CTICC - Supporting Table SD9 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome	Current Year 2018/19 Full Year Forecast	2018/20 Medium Term Revenue & Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																						
													2017/18		Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22																																																																																																																																																																																																																																																																																																																																																																																																																				
Enlites: Building Enhancements		Replacement Of Hall S Floor Boards - Hall 3 Refurbishment Of Operable Walls Replacement Of Office Furniture Woodwork - Door And Wood Panel Replacement Escalators Refurbishment/Replacement Replace Auditorium 1 And 2 Fly Bars Lift Refurbishment/Replacement Additional Accommodation On All Admin Levels Transformer Replacement Repairs And Renovations To The External Building (Painting) Repairs And Renovations To The Internal Building (Painting) Replacement Of Hall S Floor Boards - Hall 4b CTICC 1 Halls Roof Repairs & Painting CTICC 1 Gallery & Restaurants Roof Repairs Replacement Of All Fire Escapes Doors And Push Bars Leading To The Outside Replacement Of All Meeting Rooms & Suites Carpets CTICC1 Refrigeration Plant Refurbishment CTICC1 Walk In Fridges & Freezers Refurbishment Installation Of An Air Cooled Chiller To Reduce Water & Electricity Consumption During Quarter Days Painting Of All High Level Steel Structures In The Halls Audi 1 & 2 Projector Rooms Air-Conditioning Upgrade CTICC1 Halls Lights Replacement To Led Replace Rope Lights CTICC1 Replacement Of Column Cladding CTICC1 Roof Eaves Refurbishment CTICC1 Ups Replacement/Refurbishment CTICC1 - P1 & P3 Lights Replacement To Led CTICC2 New Portable Dv's Audi 1 & 2 Replacement Of House Lights To Led Replacement Of Hall 1 To Kitchen Walk In Fridges Refurbishment Of Operable Walls Replacement Of Furniture Replacement Of Audi 1 Chairs Audi 1 Installation Of New Carpets And Electrical Points At Auditorium 1 Chairs Replacement Of Air-Condition Units In Rooms Refurbishment Of All Fire Escapes Doors And Push Bars Leading To The Outside Auritorium 1 Stage Refurbishment Replacement Of Ceiling Tiles And Painting In Gallery Areas Replace Auditorium 1 And 2 Fly Bars Cold Room Air curtains Replacement Lift Refurbishment/Replacement Replace All Of Recycle Bars In Gallery Areas Refurbishment Of Outside Bus Canopy Entrance 3 & 4 Upgrade Of Staff Entrance Replacement Of LU Switchgear Repairs And Renovations To The External Building (Painting) CTICC 2																																																																																																																																																																																																																																																																																																																																																																																																																																			





**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

**2019/20 DRAFT BUDGET (28 MARCH 2019)**

**SCHEDULE D – CAPE TOWN STADIUM**



- Table D1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	17,815	70,160	72,660	72,660	71,346	69,971	65,496
Other own revenue	-	-	6,332	18,731	18,731	18,731	22,921	24,524	31,794
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	-	<b>24,148</b>	<b>88,891</b>	<b>91,391</b>	<b>91,391</b>	<b>94,267</b>	<b>94,495</b>	<b>97,290</b>
Employee costs	-	-	-	-	-	-	-	-	-
Remuneration of councillors	-	-	205	660	660	660	739	776	823
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	1,354	1,428	1,514
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	28,720	88,231	90,731	90,731	92,174	92,291	94,953
<b>Total Expenditure</b>	-	-	<b>28,924</b>	<b>88,891</b>	<b>91,391</b>	<b>91,391</b>	<b>94,267</b>	<b>94,495</b>	<b>97,290</b>
<b>Surplus/(Deficit)</b>	-	-	<b>(4,777)</b>	<b>(0)</b>	<b>0</b>	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nati	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	-	<b>(4,777)</b>	<b>(0)</b>	<b>0</b>	-	-	-	-
Taxation	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	-	-	<b>(4,777)</b>	<b>(0)</b>	<b>0</b>	-	-	-	-
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	-	-	-	-	-	-	-	-	-
<b>Financial position</b>									
Total current assets	-	-	-	5,846	5,846	5,846	9,616	12,451	14,397
Total non current assets	-	-	-	-	-	-	-	-	-
Total current liabilities	-	-	4,777	5,846	5,846	5,846	9,616	12,451	14,397
Total non current liabilities	-	-	-	-	-	-	-	-	-
Community wealth/Equity	-	-	(4,777)	-	-	-	-	-	-
<b>Cash flows</b>									
Net cash from (used) operating	-	-	(0)	5,846	5,846	5,846	3,771	2,835	1,946
Net cash from (used) investing	-	-	-	-	-	-	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	-	-	<b>(0)</b>	<b>5,846</b>	<b>5,846</b>	<b>5,846</b>	<b>9,616</b>	<b>12,451</b>	<b>14,397</b>



- Table D2 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>Revenue by Source</b>	1									
Property rates										
Service charges - electricity revenue										
Service charges - water revenue										
Service charges - sanitation revenue										
Service charges - refuse revenue										
Rental of facilities and equipment				6,307	14,131	14,131	14,131	15,071	16,958	23,440
Interest earned - external investments										
Interest earned - outstanding debtors										
Dividends received										
Fines, penalties and forfeits										
Licences and permits										
Agency services										
Transfers and subsidies				17,815	70,160	72,660	72,660	71,346	69,971	65,496
Other revenue				25	4,600	4,600	4,600	6,850	7,566	8,354
Gains on disposal of PPE										
<b>Total Revenue (excluding capital transfers and contributions)</b>		-	-	24,148	88,891	91,391	91,391	94,267	94,495	97,290
<b>Expenditure By Type</b>										
Employee related costs										
Remuneration of councillors				205	660	660	660	739	776	823
Debt impairment	4									
Depreciation & asset impairment										
Finance charges										
Bulk purchases	2									
Other materials	5			-	-	-	-	1,354	1,428	1,514
Contracted services				19,633	51,540	54,040	54,040	73,100	74,150	75,798
Transfers and subsidies				-	-	-	-	-	-	-
Other expenditure	3			9,087	35,691	36,690	36,690	19,074	18,141	19,156
Loss on disposal of PPE										
<b>Total Expenditure</b>		-	-	28,924	88,891	91,391	91,391	94,267	94,495	97,290
<b>Surplus/(Deficit)</b>		-	-	(4,777)	(0)	0	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)										
Transfers and subsidies - capital (in-kind - all)										
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	-	(4,777)	(0)	0	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	(4,777)	(0)	0	-	-	-	-



- Table D4 Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
<b>ASSETS</b>										
Current assets										
Cash					5,846	5,846	5,846	9,616	12,451	14,397
Call investment deposits										
Consumer debtors										
Other debtors										
Current portion of long-term receivables										
Inventory										
<b>Total current assets</b>		-	-	-	5,846	5,846	5,846	9,616	12,451	14,397
Non current assets										
Long-term receivables	3									
Investments										
Investment property										
Investment in Associate										
Property, plant and equipment	1									
Biological										
Intangible										
Other non-current assets										
<b>Total non current assets</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>		-	-	-	5,846	5,846	5,846	9,616	12,451	14,397
<b>LIABILITIES</b>										
Current liabilities										
Bank overdraft				0						
Borrowing										
Consumer deposits										
Trade and other payables				4,777	5,846	5,846	5,846	9,616	12,451	14,397
Provisions	3									
<b>Total current liabilities</b>		-	-	4,777	5,846	5,846	5,846	9,616	12,451	14,397
Non current liabilities										
Borrowing										
Provisions	3									
<b>Total non current liabilities</b>		-	-	-	-	-	-	-	-	-
<b>TOTAL LIABILITIES</b>		-	-	4,777	5,846	5,846	5,846	9,616	12,451	14,397
<b>NET ASSETS</b>	2	-	-	(4,777)	-	-	-	-	-	-
<b>COMMUNITY WEALTH/EQUITY</b>										
Accumulated Surplus/(Deficit)				(4,777)						
Reserves										
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	-	-	(4,777)	-	-	-	-	-	-



- Table D5 Budgeted Cash Flow

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
Receipts										
Property rates										
Service charges										
Other revenue				6,749	18,731	18,731	18,731	22,921	24,524	31,794
Government - operating				17,399	70,160	72,660	72,660	71,346	69,971	65,496
Government - capital										
Interest										
Dividends										
Payments	2									
Suppliers and employees				(24,148)	(83,045)	(85,545)	(85,545)	(90,496)	(91,660)	(95,344)
Finance charges										
Dividends paid										
Transfers and Grants										
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		-	-	(0)	5,846	5,846	5,846	3,771	2,835	1,946
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
Receipts										
Proceeds on disposal of PPE										
Decrease (increase) in non-current debtors										
Decrease (increase) other non-current receivables										
Decrease (increase) in non-current investments										
Payments										
Capital assets										
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		-	-	-	-	-	-	-	-	-
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
Receipts										
Short term loans										
Borrowing long term/refinancing										
Increase (decrease) in consumer deposits										
Payments										
Repayment of borrowing										
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		-	-	-	-	-	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	1	-	-	(0)	5,846	5,846	5,846	3,771	2,835	1,946
Cash/cash equivalents at the year begin:	2		-	-	-	(0)	(0)	5,846	9,616	12,451
Cash/cash equivalents at the year end:	2	-	-	(0)	5,846	5,846	5,846	9,616	12,451	14,397



- Supporting Table SD1 Measurable performance targets

Performance target description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Fifth Year Forecast	Budget Year 2018/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Develop and implement the Cape Town Stadium as a Brand Management Investment Portfolio	Approval of an Integrated Cape Town Stadium Brand Management and Investment Portfolio and Commercial Strategy	n/a	n/a	Draft Cape Town Stadium Investment Portfolio and Commercialisation strategy tabled and accepted by the board	n/a	n/a	n/a	n/a	n/a	n/a
Develop and implement the Cape Town Stadium as a Brand Management Investment Portfolio	Approval of an Integrated Brand Management, Niche Marketing, PR and Communication Strategy	n/a	n/a	Draft Cape Town Stadium Integrated Brand Management, Niche Marketing, PR and Communication Strategy tabled and accepted by the board	n/a	n/a	n/a	n/a	n/a	n/a
Develop and implement the Cape Town Stadium as a Brand Management Investment Portfolio	Approval of an Integrated events attraction and Leveraging Strategy for Cape Town Stadium	n/a	n/a	Draft Cape Town Stadium Integrated Events Attraction and Leveraging Strategy for Cape Town Stadium	n/a	n/a	n/a	n/a	n/a	n/a
Develop and implement the Cape Town Stadium as a Brand Management Investment Portfolio	Approval of an Integrated Strategic Facilities Management Strategy	n/a	n/a	Draft Cape Town Stadium Integrated Strategic Facilities Management Strategy	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage spend on repairs and maintenance	n/a	n/a	100%	95%	95%	95%	95%	95%	95%
Operational sustainability	Percentage compliance with approved repairs and maintenance program	n/a	n/a	100%	100%	100%	100%	100%	100%	100%
Operational sustainability	Percentage of absenteeism	n/a	n/a	5.95%	<5%	<5%	<5%	<5%	<5%	<5%
Operational sustainability	Percentage OHS incidents reported	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage OHS investigations completed	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage of assets verified	n/a	n/a	97%	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage Internal Audit findings resolved	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage of Declarations of Interest completed	n/a	n/a	100%	100%	100%	100%	100%	100%	100%
Opinion of the AG	Unqualified Clean Audit	n/a	n/a	Unqualified with findings	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit
Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities	n/a	n/a	4	n/a	n/a	n/a	n/a	n/a	n/a
Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	n/a	n/a	1.68	n/a	n/a	n/a	n/a	n/a	n/a
Economic inclusion	Percentage budget spent on implementation of WSP	n/a	n/a	137%	95%	95%	95%	95%	95%	95%
Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	n/a	n/a	0%	80%	80%	80%	80%	80%	80%
Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	n/a	n/a	0%	n/a	n/a	n/a	n/a	n/a	n/a
Operational sustainability	Percentage reduction of the grant allocation from the City of Cape Town	n/a	n/a	5%	5%	5%	5%	6%	7%	8%
Operational sustainability	Percentage Achievement of projected revenue	n/a	n/a	6,312,585	90%	90%	90%	90%	90%	90%
Operational sustainability	Percentage compliance with OHS acts and regulations (Act 85 of 1993)	n/a	n/a	100%	100%	100%	100%	100%	100%	100%
Positioning Cape Town as a forward looking globally competitive City	Number of marketing interventions implemented as per the approved marketing plan	n/a	n/a	0	12	12	12	18	16	16
Positioning Cape Town as a forward looking globally competitive City	Number of bowl events hosted	n/a	n/a	11	33	33	33	35	35	35
Positioning Cape Town as a forward looking globally competitive City	Number of non-bowl events hosted	n/a	n/a	13	40	40	40	50	50	50
Positioning Cape Town as a forward looking globally competitive City	Number of Film/Still Shoot Events hosted	n/a	n/a	4	10	10	10	15	15	15
Positioning Cape Town as a forward looking globally competitive City	Percentage approved commercialisation programmes implemented as per approved plan	n/a	n/a	100%	100%	100%	100%	100%	100%	100%



• Supporting Table SD2 Financial and non-financial indicators

Supporting Table 002: Financial and Non-Financial Indicators											
Description of Indicator	Basis of calculation	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Borrowing Management</u></b>											
Credit Rating											
Capital Charges to Operating Expenditure	Finance charges & Depreciation / Operating Expenditure		0%	0%	0%	0%	0%	0%	0%	0%	0%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Safety of Capital</u></b>											
Gearing	Long Term Borrowing / Funds & Reserves		0%	0%	0%	0%	0%	0%	0%	0%	0%
<b><u>Liquidity</u></b>											
Current Ratio	Current assets / current liabilities		0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Liquidity Ratio	Monetary Assets / Current Liabilities		0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
<b><u>Revenue Management</u></b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts / Last 12 Mths Billing			0%	0%	0%	0%	0%	0%	0%	0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		0%	0%	0%	0%	0%	0%	0%	0%	0%
Outstanding Debtors Reduction Due To Recovery	Debtors > 12 Mths Recovered / Total Debtors > 12 Months Old										
<b><u>Creditors Management</u></b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))										
Creditors to Cash and Investments			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><u>Funding of Provisions</u></b>											
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions										
<b><u>Other Indicators</u></b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	1									
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kt)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)		0.0%	0.0%	0.8%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)		0.0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
<b><u>Financial viability Indicators</u></b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year										
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0%	0.0%	0.0%	0%	0%	0%	0%	0%	0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		0%		-0.0	0.1	0.1	0.1	0.2	0.2	0.2



- Supporting Table SD3 Budgeted Investment Portfolio

Supporting Table One – Long-Term Investment Returns															
Investments by Maturity	Ref	Period of Investment		Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed Interest rate	Interest Rate	Commission Paid (Rands)	Commission Recipient	Expiry date of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal	Investment Top Up	Closing Balance
		Yrs/Months													
Name of institution & investment ID															
Nedbank – Current - 1151 569 038															
				Current Account							-			9,616	9,616
															-
															-
	1							-						9,616	9,616



- Supporting Table SD4 Board member allowances and staff benefits

Summary of Employee and Board Member remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
R thousands										
<b>Remuneration</b>										
<b>Board Members of Entities</b>										
Basic Salaries and Wages				205	660	660	660	739	776	823
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
<b>Sub Total - Board Members of Entities</b>	1	-	-	205	660	660	660	739	776	823
<b>% Increase</b>				#DIV/0!	0	0	0	0	0	6.0%
<b>Senior Managers of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
<b>Sub Total - Senior Managers of Entities</b>	1	-	-	-	-	-	-	-	-	-
<b>% Increase</b>										
<b>Other Staff of Entities</b>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
<b>Sub Total - Other Staff of Entities</b>	1	-	-	-	-	-	-	-	-	-
<b>% Increase</b>										
<b>Total Municipal Entities remuneration</b>		-	-	205	660	660	660	739	776	823



- Supporting Table SD5 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
Number		1	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>											
Councillors (Political Office Bearers plus Other Councillors)											
Board Members of municipal entities	3		6			6			6		
<b>Municipal entity employees</b>	4										
CEO and Senior Managers	2										
Other Managers	6										
Professionals			-	-	-	-	-	-	-	-	-
Finance											
Spatial/Town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Technicians			-	-	-	-	-	-	-	-	-
Finance											
Spatial/Town planning											
Information Technology											
Roads											
Electricity											
Water											
Sanitation											
Refuse											
Other											
Clerks (Clerical and administrative)											
Service and sales workers											
Skilled agricultural and fishery workers											
Craft and related trades											
Plant and Machine Operators											
Elementary Occupations											
<b>Total Personnel Numbers</b>			6	-	-	6	-	-	6	-	-
% Increase				(100.0%)	-	-	-	-	-	(100.0%)	-
<b>Total entity employees headcount</b>	5										
Finance personnel headcount	7										
Human Resources personnel headcount	7										



Supporting Table SD6 Budgeted monthly cash and revenue/expenditure

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>															
Property rates													-	-	-
Service charges - electricity revenue													-	-	-
Service charges - water revenue													-	-	-
Service charges - sanitation revenue													-	-	-
Service charges - refuse revenue													-	-	-
Rental of facilities and equipment	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	16,071	18,956	23,440
Interest earned - external investments													-	-	-
Interest earned - outstanding debtors													-	-	-
Dividends received													-	-	-
Fines, penalties and forfeits													-	-	-
Licences and permits													-	-	-
Agency services													-	-	-
Transfers and subsidies	5,945	5,945	5,945	5,945	5,945	5,945	5,945	5,945	5,945	5,945	5,945	5,945	71,345	69,871	65,496
Other revenue	250	600	600	600	600	600	600	600	600	600	600	600	6,850	7,556	8,354
Gains on disposal of PPE													-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>7,535</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>7,885</b>	<b>94,267</b>	<b>94,495</b>	<b>97,290</b>
<b>Operating Expenditure By Type</b>															
Employee related costs													-	-	-
Remuneration of Board Members	62	62	62	62	62	62	62	62	62	62	62	62	736	776	823
Debt Impairment													-	-	-
Depreciation & asset impairment													-	-	-
Finance charges													-	-	-
Bulk purchases													-	-	-
Other materials	113	113	113	113	113	113	113	113	113	113	113	113	1,354	1,428	1,514
Contracted services	6,000	6,000	6,000	6,000	6,000	6,000	7,100	6,000	6,000	6,000	6,000	6,000	73,100	74,150	75,798
Transfers and subsidies													-	-	-
Other expenditure	1,589	1,589	1,589	1,589	1,589	1,589	1,590	1,589	1,589	1,589	1,589	1,589	18,074	18,141	19,155
Loss on disposal of PPE													-	-	-
<b>Total Expenditure</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>8,854</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>94,267</b>	<b>94,495</b>	<b>97,290</b>

Capital expenditure by Asset Class/Sub-class

<b>Infrastructure</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Power Plants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Substations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Switching Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Substations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LV Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dams and Weirs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boreholes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reservoirs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pump Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk Mains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution Points	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRV Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pump Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retreatment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Lines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rail Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MV Substations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LV Networks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sand Pumps	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Piers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revetments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-











- Supporting Table SD7c Expenditure on repairs and maintenance by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			Medium Term Revenue and Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Community Assets</b>		-	-	14,123	20,653	20,653	20,653	23,698	26,068	28,675
Community Facilities		-	-	-	-	-	-	-	-	-
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities		-	-	14,123	20,653	20,653	20,653	23,698	26,068	28,675
Indoor Facilities										
Outdoor Facilities				14,123	20,653	20,653	20,653	23,698	26,068	28,675
Capital Spares										
<b>Total expenditure on repairs and maintenance of assets</b>		-	-	14,123	20,653	20,653	20,653	23,698	26,068	28,675